

8.4.0

LEISURE

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

- The promotion of events and festivals, recreation and sporting activities and social programmes through a mixture of internal provision and external agencies. This includes management and operation of the Cathedral Square toilets, indoor and outdoor sports stadia, swimming pools, golf courses and camping grounds.
- To provide accurate and quality information and advice to the Council and Community Boards, the community and to sporting groups, agencies and organisations on issues relating to sport and recreation, funding and major events and festivals.
- To promote and or facilitate major sports and recreation events/activities to Christchurch.
- To provide and or facilitate a high standard of service.
- To be cost accountable.

Key Changes***Operational***

- *QEII Park – Operation of Multisensory Room*
During the redevelopment at QEII, provision has been made to operate a new Multisensory facility at QEII for children with multiple disabilities. Funding for this project has been obtained from a variety of sources with a major commitment by Kiwanis. The cost of operation of this facility will be offset in part by charges made to users. This expenditure was previously held in the Recreation and Arts Team.
- *QEII Park – New Leisure Pool Operation*
The 2002/03 Annual Plan is the first years full operation for the redevelopment of QEII. Additional Income projected and provided for in the long term projections amounted to \$988,000 with additional operating expenses of \$619,000 plus additional depreciation of \$503,000.
- *QEII Park – Mezzanine Floor*
Fit out of the mezzanine floor has not yet been agreed at this point, however during the year if a decision is made, there will be some impact on the operating of QEII .
- *Reallocation of Corporate Overheads*
The Financial Planning section has introduced a new formula for allocating corporate overheads within Units. This has resulted in Staff related costs being allocated to Cost Centres and reallocated out using the CATS payroll costing system. This shows as an increase to the projects in the staff related costs.

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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Committed Costs (Operating)

In preparing the 2002/03 Annual Plan staff have presented budgets in accordance with the request by the Corporate office and in accordance with the long term projections. Operating costs in some areas of the Unit have increased greater than the 2% areas for a variety of reasons. In June 2001 the Unit received an updated asset maintenance programme prepared by Thomson & Wentworth, and inclusion in the budget of the additional items identified by that report has increased the requirement in this area. While these costs are not committed until funding is approved the undertaking of a higher level of Asset Maintenance is in accordance with recent corporate moves to improve the overall standard of maintenance on our facilities. To manage and programme this work the Unit has made a greater commitment in the 2002/03 Annual Plan by reallocating existing resources to this area. Provision was made in the forward projections for an increase in Asset Maintenance however it hasn't met the full requirement of the Thomson Wentworth Plan. The Centennial Leisure Centre has had a continued increase in usage since its opening. This has resulted in additional revenue being received, however this has been offset in part by additional resourcing costs due to the demand and the additional maintenance in this facility. A full year's operating of the New QEII facility is also programmed within the 2002/03 financial Year. To meet the additional costs at facilities it has been necessary to indicate an increase of \$0.50c per casual pool user. This would mean a charge of \$5.00 per adult, \$4.00 Student and Beneficiary and \$2.00 per child (Outdoor pools remain at \$1.50 for children). The impact of this increase is an additional \$344,000.

Additional Sums included in 2002/03 Budget - approved in 2001/02

QEII Energy and Expanded Operation Costs	\$619,000
QEII Development – Increased Income	-\$988,000
Wind down of Turning Point 2000	-\$10,000
Ethnic Recreation programmes	\$20,000
Asset Maintenance	\$56,600
Sport and Events Strategy Implementation	\$70,000

One Off Costs in 2001/02 reversed.

Art In the Park	-\$45,000
World Bowls Tournament	-\$12,500
NZRA Conference	-\$10,000
QEII Park Maintenance Upgrade	-\$812,480

Net adjustment	-\$1,058,380

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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ACTIVITY:	BUSINESS UNIT SUMMARY

The draft Leisure Unit Budget as presented represents an overall decrease of 7.2%% due to maintenance reductions and increased income from QEII and the other Leisure Centres. The net direct costs and income taking into consideration the long term projections have decreased by –0.22% or -\$18,000 below the two percent increase base from the 2001/02 Annual Plan.

Committed Costs (Operating)

- *Asset Maintenance* \$30,800

In June 2001 a review of Asset Maintenance was independently undertaken by Thomson Wentworth Ltd. This follows an initial plan/study undertaken by them in 1996 and incorporated into previous planning. The existing Asset maintenance provision was being increased by \$56,600 in the long term projections, however the work identified in the Thomson and Wentworth Plan requires an extra \$87,400 to be added. This will be listed in the Committed cost as completion of Asset Maintenance Plans has been given a much higher priority corporately and results in savings and reduced costs further down the line. QEII and English Park have not been included in these Asset Maintenance Plan provisions as this work will be done following completion of the redevelopment work at these two venues.
- *Insurances* \$46,000

Following the September 11 terrorist attack in America there has been a review of Insurance charges made throughout the world. This has resulted in the cost of Insurance on Leisure Unit Facilities increase by 45% resulting in an additional requirement of \$46,000.
- *Electricity and Fuel* \$14,000

Electricity Costs and Gas Costs will result in an overall bill for energy for QEII of \$683,360. This is an increase of \$204,660. These costs were provided for in the long term projections, however due to the size of this sum – any unpredicted increases in these costs will have significant impact on the operating at QEII in the future. An error in the 2001/02 Budget for Fuel at Pioneer has meant that there is an increase of \$14,000 in this years budget for heating of the stadium.

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- Sockburn Recreation Centre and Pool* \$51,838

With the projected loss of income from the removal of sunbeds from this facility and its increased maintenance and Asset Maintenance issues, the operation of the Sockburn Recreation Centre and outdoor Pool has become particularly marginal. Attendances last year at the Recreation Centre dropped from 39,000 to 24,000 (-40%) and for the pool from 20,120 to 19,527 (-3%). Continued maintenance costs and condition of the pool are an issue and the attendances for the Rec Centre are not likely to improve unless other facilities are provided. A separate report on this facility will be presented to the Pools and Stadia Subcommittee prior to the Annual Plan meetings. The Direct Expenditure to operate the Recreation Centre is \$208,000 while budgeted income is only \$100,000, showing a net cost of operation of \$108,000. The cost of operating the Sockburn Pool is similar to Halswell and Waltham Pools.

Committed Cost		Matching Savings (Funding Sources)	
Leisure HR Advocate			
A dedicated HR Advocate for the Leisure Unit was initially funded from a Corporate Change vote for the 2001/ 2002 year, but no ongoing provision for funding was allowed within the 2% framework. This position has been particularly valuable and significantly improved procedures and processes within the Unit for the 450 permanent and part time staff.	\$60,000	<i>Events and Sport And Recreation Strategy - \$50,000 for Leisure Unit HR Advocate - \$60,000</i>	(\$50,000)

Increased Costs due to Increased Demand

- Facility Cleaning at Pioneer and Centennial Pools* \$44,000

Due to increased utilisation at both Pioneer and Centennial Leisure Centres it has been necessary to increase the facility cleaning to maintain the levels of satisfaction from patrons. This has resulted in an extra cost of \$44,000 at Pioneer and an extra \$15,000 at Centennial Pool. Increased income at Centennial offsets this cost, however it is an increase to Pioneer's operating.

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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- *Cathedral Square Toilets – redecorating interior* \$15,000
The Cathedral square toilets have been open since 1993. Other than general maintenance and cleaning, no redecoration of this facility has taken place. This sum is currently a PC sum until quotes are received for the redecorating of the interior of this facility. A specification has been undertaken by Resene Paints Limited for this work.

Fee Changes

- Multi Sensory Facility – New Operation \$36,000
- Swimming Pool Charges – Increase in 50c on all casual swim charges – see fee schedule

REVENUE FROM POOLS CHARGES INCREASE AT 50C PER CASUAL SWIM \$388,492

Income Excl GST

	QEII	Pioneer	Centennial	Summer Pools	TOTAL
Adults	\$ 54,203	\$ 32,822	\$ 30,110	\$ 1,769	\$ 118,904
Beneficiaries	\$ 24,952	\$ 18,040	\$ 15,096	\$ 889	\$ 58,977
Children	\$ 62,953	\$ 36,070	\$ 21,945	\$ 18,489	\$ 139,457
Family 4	\$ 12,558	\$ 5,451	\$ 3,986	\$ 1,333	\$ 23,328
Family 3	\$ 9,451	\$ 9,833	\$ 7,239	\$ 2,933	\$ 29,456
Parent with pre Schooler	\$ 1,027	\$ 7,959	\$ 9,384	\$ -	\$ 18,370
TOTAL	\$ 165,144	\$ 110,175	\$ 87,760	\$ 25,413	\$ 388,492

- Rawhiti Golf Links - Green fee Charges \$1.00 per round \$5,000
- Miscellaneous Bookings 2% inc (only minor change – revenue goes to Parks Unit)

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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ACTIVITY:	BUSINESS UNIT SUMMARY

New Capital Initiatives and Matching Capital Substitutions

The Leisure Unit is in the process of undertaking a major review of facilities and future requirements for the City based on growth forecasts and changes in sport and recreation trends etc. This review will not be completed in time for inclusion in the 2002/03 Annual Plan. However, there are some items that have been identified within the existing budgets that will come into that review process.

These are:

Jellie Park Upgrading \$510,000 – 2002/03 and 2003/04

Sockburn Recreation Centre - \$250,000 – 2003/04 and 2004/05

QEII – Stadia Seating/ embankment - \$250,000 -2003/04

Corresponding items identified for reallocation of funding could be:

QEII Mezzanine Floor fit-out completion

Jellie Park future development/upgrading

Committed Costs (Capital)

A review of the 2002/03 Capital Programme has been undertaken and some minor adjustments and substitutions have been made to reflect the current capital issues. The annual provisions have been increased by 2% for inflation purposes.

Project	2002/03	2003/04	Comments
New Capital Initiative QEII Gymnasium Roof replacement (Asset Maintenance Plan)	\$73,000	\$0	
Matching Substitution Denton Oval Building Upgrade Cowles Stadium New Equipment Halswell Pool Upgrade Rawhiti Golf Links Building Upgrading Sockburn Recreation Centre	(\$0) (\$8,000) (\$25,000) (\$5,000) (\$10,000) (\$25,000)	(\$0)	
TOTAL	\$0	\$0	

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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OUTPUTS:	BUSINESS UNIT SUMMARY

Capital Cost Increases >2% Committed by the Council during the year

- Alterations were made to the Leisure Unit capital Budget during the year to reflect the Council decision of 17 September 2001 to enable mechanical fitout of the Mezzanine floor at QEII. This was done by deducting \$744,000 from the Pools Development Budget programmed for 2005/06 from \$8.16M to \$7,416,000. The Pools Redevelopment budget was subsequently reduced to \$5,488,000 and designated for Pools and Leisure Centre upgrading.

Summary

The Leisure Unit is both a service delivery unit and also contributes to research and policy making and planning for the future needs of the city.

A generalisation of the Unit's Statement of Priorities for 2002/03 include:

- The provision of precise and accurate information to the Council, community boards and the community.
- To effectively administer grants and funding for community, the arts, cultural and sports and recreation organisations.
- Upgrading and maintenance of sports and recreation facilities to community expectations as well as facilitate and increase the level of promotions and usage.
- Increasing the level of community programmes and participation.
- To encourage wider community participation in sport and recreation.
- To facilitate national and international sports and recreation activities/events to Christchurch.
- To provide quality events and festivals accessible to all residents and visitors to Christchurch

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	BUSINESS UNIT SUMMARY

For summary figures see pages 8.4.1, 8.4.2, 8.4.3 and 8.4.4.

8.4.1

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
NET COST SUMMARY			
EVENTS AND FESTIVALS	Page 8.4.5	2,350,918	2,474,865
TURNING POINT 2000	Page 8.4.10	23,475	0
GRANTS ADMINISTRATION	Page 8.4.11	0	0
RECREATION AND ARTS	Page 8.4.12	2,524,603	2,604,952
LEISURE PLANNING	Page 8.4.18	207,957	221,131
SPORTS	Page 8.4.19	429,516	326,762
STADIA	Page 8.4.21	801,131	812,311
POOLS	Page 8.4.29	1,014,502	1,068,615
LEISURE CENTRES	Page 8.4.36	1,524,356	1,393,789
GOLF COURSES / RANGE	Page 8.4.40	(5,281)	(39,258)
CAMPING GROUNDS	Page 8.4.42	76,343	87,482
COMMUNITY SERVICES	Page 8.4.44	470,110	482,285
PIONEER CRECHE	Page 8.4.45	(915)	(3,715)
QE II	Page 8.4.46	4,491,460	3,901,171
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TOTAL COST THIS YEAR FOR LEISURE		13,908,176	13,330,391
		=====	=====
COST OF CAPITAL EMPLOYED		4,119,789	4,004,592
CAPITAL OUTPUTS			
	Page 8.4.55	8,180,498	1,315,500

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RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
EVENTS AND FESTIVALS			
Events - Inhouse	Page 8.4.5	637,618	635,862
Events - Contracted	Page 8.4.6	889,186	1,013,868
Summertimes	Page 8.4.7	739,912	737,968
Events Marketing & Research	Page 8.4.8	230,701	236,544
Central City Promotions	Page 8.4.9	52,500	49,922
TURNING POINT 2000			
Turning Point 2000	Page 8.4.10	23,475	0
GRANTS ADMINISTRATION			
Grants Administration	Page 8.4.11	113,609	116,622
RECREATION AND ARTS			
Information & advice	Page 8.4.12	212,783	210,509
Community Recreation Programmes & Promotion	Page 8.4.13	1,707,347	1,728,655
Arts	Page 8.4.15	197,939	200,444
Sports Promotion	Page 8.4.16	543,890	632,630
LEISURE PLANNING			
Plans & Policies	Page 8.4.18	207,957	221,131
SPORTS			
Sports Liaison & Development	Page 8.4.19	429,516	326,762
STADIA			
Council Operated	Page 8.4.21	630,491	622,398
Leased	Page 8.4.23	406,218	436,344

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RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

OUTPUT CLASS EXPENDITURE (CONTD)		2001/2002 BUDGET \$	2002/2003 BUDGET \$
POOLS			
Council Operated	Page 8.4.30	891,191	953,457
Leased	Page 8.4.34	346,311	321,572
LEISURE CENTRES			
Pioneer	Page 8.4.36	2,357,370	2,718,502
Centennial	Page 8.4.39	1,668,486	1,812,259
GOLF COURSES / RANGE			
Council Operated	Page 8.4.40	369,777	362,309
Leased	Page 8.4.41	41,442	28,683
CAMPING GROUNDS			
Leased	Page 8.4.42	118,843	129,982
COMMUNITY SERVICES			
Cathedral Square Conveniences	Page 8.4.44	473,610	485,785
PIONEER CRECHE	Page 8.4.45	12,085	9,285
QE II	Page 8.4.46	6,306,696	6,696,305
TOTAL EXPENDITURE		19,608,954	20,687,797
OUTPUT CLASS REVENUE			
EVENTS AND FESTIVALS			
Events - Inhouse	Page 8.4.5	5,000	5,000
Summertimes	Page 8.4.7	114,000	116,300
Central City Promotions	Page 8.4.9	80,000	78,000
TURNING POINT 2000			
Turning Point 2000	Page 8.4.10	0	0

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RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

OUTPUT CLASS REVENUE (CONTD)		2001/2002 BUDGET	2002/2003 BUDGET
GRANTS ADMINISTRATION		\$	\$
Grants Administration	Page 8.4.11	113,609	116,622
RECREATION AND ARTS			
Community Recreation Programmes & Promotion	Page 8.4.13	137,056	166,986
Sports Promotion	Page 8.4.16	300	300
SPORTS			
Sports Promotion and Utilisation	Page 8.4.19	0	0
STADIA			
Council Operated	Page 8.4.21	224,000	226,375
Leased	Page 8.4.23	11,578	20,056
POOLS			
Council Operated	Page 8.4.30	208,000	185,413
Leased	Page 8.4.34	15,000	21,000
LEISURE CENTRES			
Pioneer	Page 8.4.36	1,353,500	1,612,610
Centennial	Page 8.4.39	1,148,000	1,524,361
GOLF COURSES / RANGE			
Council Operated	Page 8.4.40	306,000	309,750
Leased	Page 8.4.41	110,500	120,500
CAMPING GROUNDS			
Council Operated	Page 8.4.42	15,000	15,000
Leased	Page 8.4.43	27,500	27,500
COMMUNITY SERVICES			
Cathedral Square Conveniences	Page 8.4.44	3,500	3,500
PIONEER CRECHE			
	Page 8.4.45	13,000	13,000
QE II			
	Page 8.4.46	1,815,236	2,795,134
TOTAL REVENUE		5,700,779	7,357,407
NET COST LEISURE & COMMUNITY SERVICES UNIT		13,908,176	13,330,391

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS – IN-HOUSE

Description

- Co-ordinate and organise a consistent annual programme of quality festivals and special events.
- The provision of an ongoing programme of entertainment within the central city.
- To provide both internal and external customers with event management advice.

Objectives for 2002/03

1. Plan, organise and promote the following events:
 - (a) KidsFest
 - (b) Showtime Canterbury
 - (c) Guy Fawkes night Fireworks Display
 - (d) Park to Pier
 - (e) St Patrick's Day Celebrations
2. Plan, organise and promote special events when required.
3. Plan, co-ordinate and deliver a series of lunchtime concerts in the central city.
4. Plan, co-ordinate and deliver the Kids in Town programme.

Performance Indicators (by Annual Survey)

1. Residents satisfied with value of Council spending all events and festivals at least 80%. (2000/01: 83%)
2. Special Events well attended, based on capacity of location and expected attendance. Initiators of the Special Events report satisfaction with outcomes.
3. A minimum of 50 concerts are held in the central city each year. (2000/01 48 concerts.)
4. More than 35% response from schools to the Kids in Town Programme. (2000/01 38 %)

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RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - INHOUSE		2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS			
Alcohol Prohibition Advertising		4,050	4,130
Municipal Band Concerts		5,500	5,600
Kidsfest		68,500	70,000
St Patricks Day		5,000	5,000
Special Projects (Victory Parades and Contingency)		30,000	30,000
Showtime Canterbury		65,000	66,300
Public Fire Works Display - Guy Fawkes		41,000	41,800
Cathedral Square Concerts		50,000	51,000
Advertising		19,150	19,500
Kids in Town		12,000	12,200
TOTAL DIRECT COSTS		300,200	305,530
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts	(2.85)% 2.35%	326,312	296,222
Alloc O/Head - Output Corporate Overheads Cost Centre		0	17,275
Depreciation		10,623	16,701
Debt Servicing		483	134
TOTAL ALLOCATED COSTS		337,418	330,332
		637,618	635,862
EXTERNAL REVENUE		5,000	5,000
NET COST EVENTS INHOUSE		632,618	630,862
Cost of Capital		1,045	8,914

Amounts set aside for 2002/03 are indicative only, actual allocations in each case will be decided by the Events & Festivals Subcommittee

Note: Value of "In Kind" Sponsorship for Kidsfest for 2002/03 is \$22,500.

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT: EVENTS - INHOUSE

Description To co-ordinate and organise a consistent annual programme of festivals and special events. These festivals include Festival of Dance, Kidsfest and Showtime Canterbury.

Benefits Providing Free public entertainment in a variety of Venues in the City for the public and encourage visits to the city.

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Festivals & Events , Children's, Youth, Older Persons, Arts & Culture Policy. A5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

General benefits arise from having a healthy and vibrant City Centre; such activities are therefore of benefit to the community as a whole, and such benefits are largely independent of the number of persons benefiting.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Participants and concession holders receive direct benefits from these activities.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

It is Council policy to promote a sense of community through the provision of free theatre. Costs not met by sales of concessions have therefore been allocated among residents and businesses in proportion to benefits they gain.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Concession holders shall pay fees which reflect the value of their concession. The balance of the costs of providing all other direct benefits shall be funded by Capital Value Rating as this best represents the spread of benefits from these activities.

Control Negative Effects

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RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - INHOUSE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	184,789	50,390	6,778	12,388		254,345 CapValAll
60.00% Direct Benefits	381,517	-	-	-	-		381,517 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	381,517	184,789	50,390	6,778	12,388	-	635,862
<i>Modifications</i>							
Transfer User Costs to Rating	(376,517)	273,551	74,594	10,034	18,338		- CapValAll
Non-Rateable	-	23,466	6,399	861	(30,725)		- CapValGen
<i>Total Modifications</i>	(376,517)	297,017	80,993	10,895	(12,388)	-	-
Total Costs and Modifications	5,000	481,807	131,382	17,673	-	-	635,862

Funded By

0.79% User Charges	5,000						5,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.21% Capital Value Rating	-	481,807	131,382	17,673	-	-	630,862
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	5,000	481,807	131,382	17,673	-	-	635,862

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - CONTRACTED

Description

- Work with the Events and Festivals Advisory Board to advise the Council on how to achieve maximum return* for its investment in festivals and events and how to promote the long-term sustainability of the events sector in Christchurch.
- Administer the provision of funds for core funded events and festivals.

** return being in terms of the outcomes identified in the Festivals and Events Policy*

Objectives for 2002/03

1. To assist the Events and Festivals Advisory Board to provide effective festival and events funding advice to the Council.
2. Core fund and monitor the production of the following festivals and events:

Performance Indicators

- 1.1 Events and Festivals Advisory Board recommends to the Arts Culture and Heritage Committee a clear programme of funding for core funded and in-house festivals and events for the 2003/4 year.
- 1.2 Residents satisfied with value for Council spending on festivals and events at least 80%. (2000/01 83%)
- 2.1 A formal funding agreement signed and managed for each core-funded festival/event. (Achieved 2000/01)
- 2.2 Post show reports received for each core-funded festival/event. (Achieved 2000/01)

Note: The final programme for contracted events has not yet been finalised by the Events and Festivals Advisory Board.

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RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - CONTRACTED		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
DIRECT COSTS			
Christchurch Arts Festival		82,188	82,188
Chch Winter Carnival		63,221	TBD
Christchurch Adventure Festival (Ex W & W)		63,221	TBD
World Buskers Festival		89,090	89,090
Festival Of Romance		89,564	TBD
Festival Brochures		15,805	16,279
Festival of Flowers		89,564	TBD
New Garden Festival			TBD
Book Festival		71,651	TBD
Coca Cola Christmas in the Park		51,500	51,500
Jazz Festival		23,709	56,709
Art in the Park		46,350	0
Garden City Marketing		50,000	50,000
Event Development		10,000	0
Cultural Festival		30,900	31,827
Cello Festival		10,300	10,609
Carols By Candlelight - YMCA		12,360	12,731
Banner / Promotional Material		0	3,000
Savour New Zealand		0	40,000
New Core Funded Festivals		0	60,000
Core Funded Festivals innovation		0	20,000
Unallocated sum		0	382,932
TOTAL DIRECT COSTS		799,423	906,865
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts (0.78)% 0.66%		89,763	82,913
Alloc O/Head - Output Corporate Overheads Cost Centre		0	24,091
TOTAL COSTS EVENTS CONTRACTED		889,186	1,013,868
REVENUE			
Internal Recoveries		0	0
NET COST EVENTS - CONTRACTED		889,186	1,013,868

Amounts set aside for 2002/03 are indicative only, actual allocations in each case will be decided by the Events & Festivals Subcommittee

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT: EVENTS - CONTRACTED

Description To core fund, coordinate and contract festivals and events consistent with the Council's overall festivals and Events programme.

Benefits Core funding events and entertainment throughout the city making them accessible to the general public and using corporate sponsorship.

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Festivals & Events, Children's, Youth, Older Persons, Arts & Culture Policy.
A5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

General benefits arise from having a healthy and vibrant City Centre; such activities are therefore of benefit to the community as a whole, and such benefits are largely independent of the number of persons benefiting.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Participants and concession holders receive direct benefits from these activities.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

It is Council policy to promote a sense of community through the provision of free theatre. Costs not met by sales of concessions have therefore been allocated among residents and businesses in proportion to benefits they gain.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Concession holders shall pay fees which reflect the value of their concession. The balance of the costs of providing all other direct benefits shall be funded by Capital Value Rating as this best represents the spread of benefits from these activities.

Control Negative Effects

8.4.funding.6

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS - CONTRACTED

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	294,643	80,345	10,808	19,752		405,547 CapValAll
60.00% Direct Benefits	608,321	-	-	-	-		608,321 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	608,321	294,643	80,345	10,808	19,752	-	1,013,868
<i>Modifications</i>							
Transfer User Costs to Rating	(608,321)	441,964	120,518	16,212	29,628		- CapValAll
Non-Rateable	-	37,712	10,284	1,383	(49,379)		- CapValGen
<i>Total Modifications</i>	(608,321)	479,676	130,801	17,595	(19,752)	-	-
Total Costs and Modifications	-	774,319	211,146	28,403	-	-	1,013,868

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	774,319	211,146	28,403	-	-	1,013,868
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	774,319	211,146	28,403	-	-	1,013,868

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : SUMMERTIMES

Description

- Plan, co-ordinate and deliver a quality summer festival programme.

Objectives for 2002/03

1. Plan, organise and deliver the following events:

- (a) New Year's Eve Celebrations
- (b) The Teddy Bears' Picnic
- (c) Starry Nights
- (d) Classical Sparks
- (e) Season of Summer Theatre
- (f) Cushion Theatre Season
- (g) Twilight Series

Performance Indicators

- 1.1 Residents satisfied that programmes are delivered and that value for money spending on SummerTimes at least 80%. (2000/01: 83 %)
- 1.2 Events Team Surveys indicating quality satisfaction from person attending events of at least 80%. (2000/01: 83 %)
- 1.3 Events Teams Surveys findings that event participants agreeing that entertainment met their expectations at least 80%. (2000/01: 92 %)
- 1.4 That overall levels of satisfaction of at least 80% are reached for each of the above events. (2000/01: 92%)

8.4.7

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : SUMMERTIMES	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
New Years Eve	22,000	22,400
Millennium New Years Eve Celebration	0	0
Classical Sparks	120,000	122,400
Valentines Day Dance	0	0
Teddy Bears Picnic	20,000	20,400
Twilight Series	16,500	16,800
Starry Nights	90,500	92,300
Summer Theatre	34,000	34,700
60's Day (Retro)	17,100	17,400
Other Events	2,000	2,000
Staging,Insurance & Venue Hire	0	0
Cushion Theatre	6,000	6,100
Advertising & Promotion	85,500	87,200
TOTAL DIRECT COSTS	413,600	421,700
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts (2.85)% 2.35%	326,312	296,222
Alloc O/Head - Output Corporate Overheads Cost Centre	0	20,046
TOTAL COSTS	739,912	737,968
EXTERNAL REVENUE		
Summertimes Sponsorship	80,000	82,300
Rents (Casual Sites) and Parking	10,000	10,000
Community Trust Grant - Opera Screen Hire	24,000	24,000
TOTAL REVENUE	114,000	116,300
NET COST	625,912	621,668

Amounts set aside for 2002/03 are indicative only, actual allocations in each case will be decided by the Events & Festivals Subcommittee

Note: Value of "In Kind" Sponsorship for Summertimes for 2002/03 will be \$187,842.

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT: SUMMERTIMES

Description Provide the Summertimes series of festivals

Benefits Providing Free public entertainment in the North Hagley Park events area with the assistance of corporate sponsorship.

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Festivals & Events , Children's, Youth, Older Persons, Arts & Culture Policy.
A5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

General benefits arise from having a healthy and vibrant City Centre; such activities are therefore of benefit to the community as a whole, and such benefits are largely independent of the number of persons benefiting.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Participants and concession holders receive direct benefits from these activities.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

It is Council policy to promote a sense of community through the provision of free theatre. Costs not met by sales of concessions have therefore been allocated among residents and businesses in proportion to benefits they gain.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Concession holders shall pay fees which reflect the value of their concession. The balance of the costs of providing all other direct benefits shall be funded by Capital Value Rating as this best represents the spread of benefits from these activities.

Control Negative Effects

8.4.funding.7

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : SUMMERTIMES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	268,078	73,101	9,833	17,971		368,984 CapValAll
50.00% Direct Benefits	368,984	-	-	-	-		368,984 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	368,984	268,078	73,101	9,833	17,971	-	737,968
<i>Modifications</i>							
Transfer User Costs to Rating	(252,684)	183,583	50,061	6,734	12,307		- CapValAll
Non-Rateable	-	23,124	6,306	848	(30,278)		- CapValGen
<i>Total Modifications</i>	(252,684)	206,707	56,366	7,582	(17,971)	-	-
Total Costs and Modifications	116,300	474,785	129,468	17,416	-	-	737,968

Funded By

15.76% User Charges	116,300						116,300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
84.24% Capital Value Rating	-	474,785	129,468	17,416	-	-	621,668
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	116,300	474,785	129,468	17,416	-	-	737,968

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS MARKETING & RESEARCH

Description

- Work with the Interim Advisory Board to advise the Council on how to achieve maximum return* for its investment in festivals and events and how to promote the long-term sustainability of the events sector in Christchurch.
- Gather and disseminate information on festivals and events to add value to the residents of and visitors to Christchurch.
- Monitor and evaluate events and festivals funded through CCC Leisure.
- Contribute to the co-ordination and development of the events sector in Christchurch.

Objectives for 2002/03

1. Provide effective advice and guidance to the Interim Advisory Board for it to fulfil its aim and objectives.
2. To work towards developing *Be There* as a comprehensive events communication tool.
3. To evaluate core-funded and in-house events based on their objectives.
4. Identify how the Council can best contribute to the co-ordination and development of the events industry in Christchurch.

Performance Indicators

1. To ensure advice is provided to the Interim Advisory Board within times and as required by the Board. (New PI)
- 2.1 Establish and implement marketing plan for “Be There”.
- 2.2 Maintain “Be There” as an up to date resource on events in Christchurch.
3. Carry out evaluations of core funded and in-house festivals and events as agreed with the interim advisory boards.
4. Establish a programme of festivals and events research in conjunction with the Interim Advisory Board.

8.4.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : EVENTS MARKETING & RESEARCH		
DIRECT COSTS		
Research	113,540	91,300
	-----	-----
TOTAL DIRECT COSTS	113,540	91,300
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts (1.02)% 1.10%	117,161	138,994
Alloc O/Head - Output Corporate Overheads Cost Centre	0	6,250
	-----	-----
TOTAL NET COST - EVENTS MARKETING & RESEARCH	230,701	236,544
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT: EVENTS MARKETING & RESEARCH

Description Marketing Christchurch as a city of festivals and events

Benefits Ensuring Events are reaching targeted audience and providing value for money for ratepayers.

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Festivals & Events , Children's, Youth, Older Persons, Arts & Culture Policy.
A5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

General benefits arise from the stimulus to the economy of the city as a whole. It is not possible to identify individual beneficiaries of this function.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to businesses as a result of increased economic activity.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

It is Council policy to promote a sense of community through the provision of free theatre. Costs not met by sales of concessions have therefore been allocated among residents and businesses in proportion to benefits they gain.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Concession holders shall pay fees which reflect the value of their concession. The balance of the costs of providing all other direct benefits shall be funded by Capital Value Rating as this best represents the spread of benefits from these activities.

Control Negative Effects

8.4.funding.8

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : EVENTS MARKETING & RESEARCH

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
60.00% General Benefits	-	103,114	28,118	3,782	6,912		141,927 CapValAll
40.00% Direct Benefits	94,618	-	-	-	-		94,618 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	94,618	103,114	28,118	3,782	6,912	-	236,544
<i>Modifications</i>							
Transfer User Costs to Rating	(94,618)	68,743	18,745	2,522	4,608		- CapValAll
Non-Rateable	-	8,799	2,399	323	(11,521)		- CapValGen
<i>Total Modifications</i>	(94,618)	77,541	21,144	2,844	(6,912)	-	-
Total Costs and Modifications	-	180,656	49,262	6,627	-	-	236,544

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	180,656	49,262	6,627	-	-	236,544
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	180,656	49,262	6,627	-	-	236,544

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : CENTRAL CITY PROMOTIONS

Description

The maintenance and monitoring of Market Stalls and bookings for Cathedral Square and Cashel Mall.

Objectives for 2002/03

1. To efficiently manage and monitor market stalls.
2. To take and monitor bookings for activities in Cathedral Square and Cashel Mall.

Performance Indicators

1. To have 80% occupancy of trading sites in Cathedral Square and Cashel Mall.
- 2.1 No incidents/problems arising from booked events in Cathedral Square and Cashel Mall.
- 2.2 Expand Market operation from previous year numbers.

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : CENTRAL CITY PROMOTIONS		
DIRECT COSTS		
Market Stalls	25,000	23,500
Power	5,000	5,000
Legal fees		1,201
Legal fees (Internal)		299
Chess Set	2,500	2,500
Square - Events area maintenace	5,000	5,000
Property Management Fee (Cathedral Sq)	15,000	11,000
	-----	-----
TOTAL DIRECT COSTS	52,500	48,500
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,422
	-----	-----
TOTAL ALLOCATED COSTS	0	1,422
	-----	-----
TOTAL COST	52,500	49,922
EXTERNAL REVENUE	80,000	78,000
	-----	-----
TOTAL REVENUE	80,000	78,000
	-----	-----
NET COST CENTRAL CENTRAL CITY PROMOTIONS	-27,500	-28,078
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT: CENTRAL CITY PROMOTIONS

Description Providing market and activities in Cathedral Square and Cashel Mall

Benefits The market and activities in Cathedral Square and Cashel Mall improve the city amenity value and therefore make it a better place to be and to do business.

Strategic Objectives **CCC Policy**

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General benefits arise from the improved city amenity value.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Concession holders benefit for the opportunity for trade.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Users are charged for the concessions they enjoy.

Control Negative Effects

8.4.funding.9

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	EVENTS AND FESTIVALS

OUTPUT : CENTRAL CITY PROMOTIONS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
60.00% General Benefits	-	21,762	5,934	798	1,459		29,953 CapValAll
40.00% Direct Benefits	19,969	-	-	-	-		19,969 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	19,969	21,762	5,934	798	1,459	-	49,922
<i>Modifications</i>							
Transfer User Costs to Rating	58,031	(42,161)	(11,497)	(1,547)	(2,826)		(0) CapValAll
Non-Rateable	-	(1,044)	(285)	(38)	1,367		- CapValGen
<i>Total Modifications</i>	58,031	(43,206)	(11,782)	(1,585)	(1,459)	-	(0)
Total Costs and Modifications	78,000	(21,444)	(5,847)	(787)	-	-	49,922

Funded By

156.24% User Charges	78,000						78,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-56.24% Capital Value Rating	-	(21,444)	(5,847)	(787)	-	-	(28,078)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	78,000	(21,444)	(5,847)	(787)	-	-	49,922

8.4.text.10

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	TURNING POINT 2000

OUTPUT : TURNING POINT 2000

Description

This Output has been discontinued for 2002/03, as the operation has now been wound up.

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	TURNING POINT 2000

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT: TURNING POINT 2000		
DIRECT COSTS		
Promotion & Administration	10,000	0
150th Anniversary Celebrations	0	0
Childrens Millenium Games	0	0
TOTAL DIRECT COSTS	10,000	0
ALLOCATED COSTS		
Depreciation	10,556	0
Debt Servicing	480	0
Transfer from Allocated Holding Accounts (0.02)% 0.00%	2,439	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
TOTAL ALLOCATED COSTS	13,475	0
TOTAL COSTS	23,475	0
EXTERNAL REVENUE	0	0
TOTAL NET COST	23,475	0
 Cost of Capital	 2,929	 1,972

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GRANTS ADMINISTRATION

OUTPUT : GRANTS ADMINISTRATION

Description

- The equitable administration of grants on behalf of the Hillary Commission, Creative NZ, and the Council; the administration and allocation of special and miscellaneous grants, community loans and event seeding fund resources.

Objectives for 2002/03

1. To effectively administer grants and funding for community organisations.

Performance Indicators

- 1.1 Residents satisfied with the value for money of rates spent on supporting voluntary groups and community organisations at least 65%.
(2000/01: 59%)
- 1.2 All grant payment requests actioned within 15 working days of receipt of invoice.
- 1.3 Monies distributed to successful organisations and letters to unsuccessful applicants by 31 May 2003 (Hillary Commission, Community Development and Creative Communities Scheme) for the main March closing funding round.
- 1.4 Monies distributed to successful organisations and letters to unsuccessful applicants within two months of the closing dates for applications
 - 31 March for Creative Communities
 - 27 September
- 1.5 Monies distributed to successful organisations, and letters to unsuccessful applicants for all subsequent funding rounds under Hillary Commission and Community Development Scheme within two months of closing date of applications.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GRANTS ADMINISTRATION

OUTPUT : GRANTS ADMINISTRATION			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			20,800	41,700
TOTAL DIRECT COSTS			20,800	41,700
ALLOCATED COSTS				
Transfer From Financial Services			6,550	5,540
Transfer from Allocated Holding Accounts (0.75)% 0.55%			86,259	69,382
Alloc O/Head - Output Corporate Overheads Cost Centre			0	0
Depreciation			0	0
Debt Servicing			0	0
TOTAL ALLOCATED COSTS			92,809	74,922
TOTAL COSTS			113,609	116,622
REVENUE				
Internal Recoveries			113,609	116,622
NET COST - GRANTS ADMINISTRATION			0	0

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GRANTS ADMINISTRATION

OUTPUT: GRANTS ADMINISTRATION

Description Equitable administration of grants on behalf of the Hilary Commission, Creative NZ and the Council, including special grants, seeding funds, etc.

Benefits Providing a mechanism for distributing annual grants and loans to Community Organisations

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Development & Social Well being, Festivals & Events , Children's, Youth, Older Persons Policy.
A5, B1, B3, B4,
G1, G2

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

Grant distribution is a core function of Council

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

*

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GRANTS ADMINISTRATION

OUTPUT : GRANTS ADMINISTRATION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	84,729	23,105	3,108	5,680		116,622 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	84,729	23,105	3,108	5,680	-	116,622
<i>Modifications</i>							
Transfer User Costs to Rating	116,622	(84,729)	(23,105)	(3,108)	(5,680)		(0) CapValAll
Non-Rateable	-	-	-	-	-		- CapValGen
<i>Total Modifications</i>	116,622	(84,729)	(23,105)	(3,108)	(5,680)	-	(0)
Total Costs and Modifications	116,622	-	-	-	-	-	116,622

Funded By

100.00% User Charges	116,622						116,622
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	116,622	-	-	-	-	-	116,622

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : INFORMATION & ADVICE

Description

- To provide accurate, detailed and timely information and advice to the Council and Community Boards on issues relating to sport, recreation, facilities, funding and community arts activities.
- To provide an effective and efficient information service and booking system to the public on CCC Leisure and Parks facilities and services.

Objectives for 2002/03

1. To provide precise and accurate information and advice to Community Boards and Council.
2. To advocate to the Council and through it to central government on behalf of the community on leisure related issues.
3. To provide information on CCC Leisure services and facilities through telephone enquiry service, internet and written material.
4. To provide an efficient and effective booking service for CCC Leisure and Parks Unit facilities and services.

Performance Indicators

- 1.1 Provide accurate detailed and timely reports to Community Boards and Council on sport, recreation, facilities, funding and community arts as and when required (No. of reports).
- 1.2 Reports are appropriately referenced to relevant Council policies and strategies (80% of reports).
2. To provide sufficient information to the Council to enable effective advocacy to take place when issues requiring advocacy are identified.
- 3.1 Number of calls handled by Leisure and Parks Customer Centre.
- 3.2 80% of calls received by Customer Centre resolved at first point of contact.
- 3.3 CCC Leisure websites kept up to date.
4. Bookings taken for all parks and green spaces (No. of bookings taken).

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : INFORMATION & ADVICE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			0	0
TOTAL DIRECT COSTS			0	0
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.86)%	1.62%	212,783	204,744
Alloc O/Head - Output Corporate Overheads Cost Centre			0	5,765
TOTAL ALLOCATED COSTS			212,783	210,509
TOTAL COSTS			212,783	210,509
REVENUE				
Internal Recoveries				
NET COST - INFORMATION AND ADVICE			212,783	210,509

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT: INFORMATION & ADVICE

Description To provide accurate detailed and timely information and advice to the Council and Community Boards on issues relating to sport, recreation, facilities and funding, and also cultural activity and community development in relation to identified groups.

Benefits Ensuring Councillors and public are well informed of the activities and issues affecting the Leisure Unit and Outputs.

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Development & Social Well being, Festivals & Events , Children's, Youth, Older Persons Policy.
A5, B1, B3, B4,
G1, G2

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

Well informed elected members are of general benefit to the community as a whole.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

*

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

*

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : INFORMATION & ADVICE

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	152,941	41,705	5,610	10,253		210,509 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	152,941	41,705	5,610	10,253	-	210,509

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- CapValAll
Non-Rateable	-	7,830	2,135	287	(10,253)		- CapValGen
Total Modifications	-	7,830	2,135	287	(10,253)	-	-

Total Costs and Modifications	-	160,772	43,840	5,897	-	-	210,509
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	160,772	43,840	5,897	-	-	210,509
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	160,772	43,840	5,897	-	-	210,509
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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : COMMUNITY RECREATION PROGRAMMES AND PROMOTION

Description

- Facilitation and promotion of recreation opportunities/activities which meet locally identified community needs.

Objectives for 2002/03

1. To increase participation in recreation activities by Christchurch residents in particular children, youth, people with disabilities, older adults and people on limited incomes.
2. To deliver Council recreation services of a high standard and quality, based on researched local need.
3. To provide information/assistance to the Council, Christchurch citizens and to metropolitan and local recreation organisations.
4. Where appropriate to resource and facilitate local recreation/community groups to deliver programmes and activities which reflect their local community.

Performance Indicators

- 1.1 Increase overall participation in Council community recreation programmes by 10%. (2000/01 15%)
- 1.2 70 people with disabilities attending ongoing recreation activity by 30 June 2003. (112 people 2000/01.)
- 1.3 Develop/facilitate two new programmes for people with disabilities by 30 June 2003. (3 new programmes developed 2000/01)
- 1.4 Develop/facilitate two new programmes for 10 – 14 year age group by 30 June 2003. (4 new programmes developed 2000/01)
- 1.5 A further 500 people with disabilities with a membership of KiwiAble Leisure Card by 30 June 2003. (1,011 members 2000/01)
- 1.6 Develop/facilitate two new programmes for older adults by 30 June 2003. (2 new programmes developed 2000/01)
2. Participants satisfied with Council recreation services at least 90%. (90% 2000/01)
3. Develop three brochures on recreation opportunities for Christchurch residents by 30 June 2003 (new PI).
4. At least six local recreation/community groups assisted to deliver recreation programmes which reflect their local community. (11 - 2000/01)

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : COMMUNITY RECREATION PROGRAMMES & PROMOTION	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Office Expenses	97,259	109,540
Promotion	15,000	15,000
KiwiAble Leisure Card Expenses	15,000	3,065
Recreation Activities (Summer)	10,300	10,300
KiwiAble Disability Programme expenditure	9,386	9,386
Womens Recreation Programme	2,500	2,500
Walk Book Reprint	3,500	0
Active Christchurch/ Walk/ Physical Activity programme	64,000	51,000
Community Recreation Initiatives - Programmes	62,500	39,483
Older Adults Awareness Week	38,000	38,000
Youth Activities 4 YP	92,000	92,000
Youth Activities	48,300	48,300
Childrens Holiday Programmes	140,705	140,705
General Rec Programmes	5,626	5,626
Low Income Programmes	8,000	8,000
Equipment Pool Maintenance	4,000	4,000
Multisensory Room	44,000	0
Rec Programmes - Ethnic Communities		20,000
Community Centre Rec Programme	10,000	10,000
Information Brochures - Civic	7,100	7,100
Community Board Funded Recreation Programmes	342,400	315,600
TOTAL DIRECT COSTS	1,019,576	929,605

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : COMMUNITY RECREATION PROGRAMMES AND PROMOTION

For text see page 8.4.text.13.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : COMMUNITY RECREATION PROGRAMMES AND PROMOTION			2001/2002 BUDGET \$	2002/2003 BUDGET \$
ALLOCATED COSTS				
Depreciation			192	40
Debt Servicing			9	0
Allocated Costs Ex Service Centres (Accommodation)			34,757	72,150
Transfer from Allocated Holding Accounts	(5.70)%	5.39%	652,813	680,602
Alloc O/Head - Output Corporate Overheads Cost Centre			0	46,257
			687,771	799,050
TOTAL COST - COMMUNITY RECREATION PROMOTION & PROGRAMMES			1,707,347	1,728,655
External Revenue			137,056	166,986
Internal Revenue			0	0
NET COST COMMUNITY RECREATION PROMOTIONS & PROGRAMMES			1,570,291	1,561,669
Cost of Capital Employed			37	13

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT: COMMUNITY RECREATION PROGRAMMES & PROMOTION

Description Coordination and promotion of recreation activities.

Benefits Facilitating Community wellbeing through organised community recreation and activities.

Strategic Objectives A1, A2, A3, A4, **CCC Policy** Development & Social Well being, Festivals & Events , Children's, Youth, Older Persons Policy.
A5, B1, B3, B4,
G1, G2

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the programmes, being able to attend the events, and benefits to the commercial sector based on the economic impact of out-of-town visitors.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to promote healthy activities and well-being; and to encourage recreation sport for the young and elderly. Up to 80% of the cost shall be met from rates. Costs transferred from users shall be allocated on the basis of the number of properties as this is considered to reflect likely usage.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : COMMUNITY RECREATION PROGRAMMES & PROMOTION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	627,961	171,236	23,034	42,096		864,327 CapValAll
50.00% Direct Benefits	864,327	-	-	-	-		864,327 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	864,327	627,961	171,236	23,034	42,096	-	1,728,655
<i>Modifications</i>							
Transfer User Costs to Rating	(697,341)	626,246	57,498	9,000	4,597		(0) NrProps
Non-Rateable	-	35,661	9,724	1,308	(46,693)		- CapValGen
<i>Total Modifications</i>	(697,341)	661,907	67,222	10,308	(42,096)	-	(0)
Total Costs and Modifications	166,986	1,289,867	238,459	33,342	-	-	1,728,655

Funded By

9.66% User Charges	166,986						166,986
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.27% Capital Value Rating	-	663,622	180,961	24,342	-	-	868,924
40.07% Uniform Annual Charge		626,246	57,498	9,000			692,744
Total Funded By	166,986	1,289,867	238,459	33,342	-	-	1,728,655

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : ARTS

Description

- To facilitate opportunities for Christchurch residents to participate in and experience the arts.
- To recognise diverse cultures and their arts.
- To support arts industry development.
- To foster artistic talent.
- To develop a broader role for the artist within the community.

Objectives for 2002/03

1. To facilitate and promote community based arts experiences for all Christchurch residents which reflect and celebrate local communities in the city.
2. To support community based Maori and Polynesian arts experiences for Christchurch residents which reflect and celebrate the contribution these cultures make to our city.
3. To collaborate with key partners to increase available resources for artists to reach Christchurch audiences.
4. To ensure that artists have increased opportunities to develop and present their work.
5. To provide advisory assistance to the Council, Christchurch citizens and to Christchurch artists and arts organisations.
6. To deliver Art in Public Places Projects.

Performance Indicators

- 1.1 At least four community arts projects/events in local communities delivered by 30 June 2003. (New PI)
- 1.2 Develop/ facilitate two new arts programmes for older adults by 30 June 2003. (New PI)
- 2.1 Work with the organisers of the Primary Schools and Waitaha Cultural Festivals to assist them to successfully stage these events by June 2003. (Successfully staged 2000/01)
- 2.2 Upskill six Maori/ Pacific Islands community arts groups in business / marketing/ funding skills by 30 June 2003. (New PI)
3. Five major partnership projects established by 30 June 2003. (5 achieved 2000/01)
4. In partnership with the Community Arts Council establish and stage an annual Arts FoExporum for artists by 30 June 2003. (New PI)
- 5.1 Partnership projects established with two other Council Units by 30 June 2003. (New PI)
- 5.2 Two rounds of Creative Communities funding effectively achieved, with 160 plus projects funded, by 30 June 2003. (Achieved 2000/01)
6. To complete the Art in Public Places Projects within the agreed budget and timeframe. (New PI)

RESPONSIBLE COMMITTEE	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : ARTS	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Arts Administration Costs	14,840	11,549
Cultural Arts Worker Projects	21,000	21,000
Community Arts Worker Projects	32,960	32,960
Art In Industry Administration Grant	40,000	40,000
	-----	-----
	108,800	105,509
ALLOCATED COSTS		
Maori/Cultural Arts Worker - Wages from Cost Centre	50,937	51,184
Community Arts Worker - Wages from Cost Centre	38,202	38,388
Alloc O/Head - Output Corporate Overheads Cost Centre	0	5,363
	-----	-----
TOTAL COST ARTS	197,939	200,444
	=====	=====
REVENUE		
	-----	-----
NET COST : ARTS	197,939	200,444
	=====	=====

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT: ARTS

Description Meet outcomes of the Community Development and Social Well Being Policy through the arts; in particular through community arts events. Work with the Community Arts Council.

Benefits Enabling Christchurch residents to experience community based arts programmes

Strategic Objectives A3, A4, A5, B1, **CCC Policy** Development & Social Well being, Festivals & Events , Children's, Youth, Older Persons Policy. B3, B4

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

Activities for the current year are mostly planning and advocacy, along with what can be regarded as pilot projects. Such activities are of general benefit to the community as a whole.

Nature and Distribution of General Benefits

The principal beneficiaries are residents, on an individual rather than capital value basis. General benefits are considered to accrue in the same proportion as the number of properties.

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the programmes, being able to attend the events, and benefits to the commercial sector based on the economic impact of out-of-town visitors.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	ARTS, CULTURE & HERITAGE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : ARTS

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

50.00% General Benefits	-	72,815	19,856	2,671	4,881		100,222 CapValAll
50.00% Direct Benefits	100,222	-	-	-	-		100,222 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	100,222	72,815	19,856	2,671	4,881	-	200,444

Modifications

Transfer User Costs to Rating	(100,222)	90,004	8,264	1,294	661		(0) NrProps
Non-Rateable	-	4,232	1,154	155	(5,542)		- CapValGen
Total Modifications	(100,222)	94,237	9,418	1,449	(4,881)	-	(0)

Total Costs and Modifications	-	167,051	29,273	4,120	-	-	200,444
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	77,047	21,010	2,826	-	-	100,883
49.67% Uniform Annual Charge		90,004	8,264	1,294			99,561

Total Funded By	-	167,051	29,273	4,120	-	-	200,444
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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : SPORTS PROMOTION

Description

- Promotion of major sporting and recreation events/activities which have economic and community benefits to Christchurch.

Objectives for 2002/03

1. To promote Christchurch as a sports events/ activities destination.
2. To identify possible major sporting and recreation events/activities that could be hosted in Christchurch.
3. To secure additional sports events/ activities for the city.
4. To assist national and local sports organising committees to host major events/activities in Christchurch during 2002/03.
5. To assist in the preparation and staging of:
 - Oceania Track and Field Championships 2002
 - 7th World Firefighters Games 2002
 - The Christchurch Walk 2003
 - Nike.com Golf Classic 2003
 - The City of Christchurch Marathon 2003
 - Supergames 2003
 - South Island Masters Games 2003
 - World Wheelchair Games 2003

Performance Indicators

- 1.1 To have printed and distributed the Winter and Summer Sports Guide.
- 1.2 To revise and update the Sports Destination Christchurch website.
2. To identify and secure four new sporting events/activities the city host in the future. (2000/01: 5 events/activities bid for)
3. To host at least four international sporting events/activities. (2000/01: 8 major events secured)
4. To host at least six national sporting events/activities. (2000/01: 15 national events secured)
5. To work within the contracts and assist the sports events as listed above in objective 4.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : SPORTS PROMOTION	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Admin Costs		11,728
Marketing Initiatives	45,000	45,000
City of Christchurch Marathon	2,000	2,000
Davis Cup	10,000	10,000
Oldie Tournaments	10,000	10,000
Parades/ Special Promotions	5,000	5,000
Oceania Track & Field	0	5,000
Growing Sport	40,000	40,000
Event Bidding	50,000	50,000
Marquee & Banner Repairs	4,000	4,000
Firefighters Games	0	33,000
World Wheelchair Games	25,000	0
Masters Games		10,000
PGA Golf Tour Australasia	50,000	50,000
City of Christchurch Cup - Intl Soccer Tournament	40,000	0
Supergames 2001	0	15,000
World Billiards	6,000	0
World Bench Press Championships	6,000	0
World Blind Cricket	10,000	0
World DTL Championships	10,000	0
World Deaf Bowls	5,000	0
World Bowls	12,500	0
Anzac Challenge	0	10,000
Festival Of Motorsport	10,000	10,000
Christchurch 2 Day Walk	0	20,000
High Performance Centre	0	10,000
Rowing course investigations	10,000	10,000
NZRA Conference	10,000	0
ChCh International Rowing Centre Charitable Trust	0	100,000
TOTAL DIRECT COSTS	360,500	450,728

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : SPORTS PROMOTION

For text see page 8.4.text.16.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : SPORTS PROMOTION			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.55)%	1.29%	177,830	163,223
Alloc O/Head - Output Corporate Overheads Cost Centre			0	14,736
Depreciation			5,318	3,912
Debt Servicing			242	31
TOTAL ALLOCATED COSTS			183,390	181,902
TOTAL COSTS			543,890	632,630
REVENUE				
External Revenue			300	300
NET COST - SPORTS PROMOTION			543,590	632,330
Cost of Capital Employed			1,189	737

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT: SPORTS PROMOTION

Description Promotion of major sporting and recreation events which have economic, community and cultural benefits to Christchurch.

Benefits Facilitating and attracting major sports events to the city providing economic benefit to the wider community.

Strategic Objectives A2, A3, A5, B4, **CCC Policy** Recreation & Sport, Festivals & Events, Arts & Culture, Children's, Youth, Older Persons Policy
D1, D3, D4, F6

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to participants in the programmes, being able to attend the events, and benefits to the commercial sector based on the economic impact of out-of-town visitors.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

It is Council policy to promote healthy activities and well-being; and to encourage recreation sport for the young and elderly. Costs transferred from users shall be allocated on the basis of the number of properties as this is considered to reflect likely usage.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits****Direct Benefits**

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	RECREATION AND ARTS

OUTPUT : SPORTS PROMOTION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	229,813	62,667	8,430	15,406		316,315 CapValAll
50.00% Direct Benefits	316,315	-	-	-	-		316,315 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	316,315	229,813	62,667	8,430	15,406	-	632,630
<i>Modifications</i>							
Transfer User Costs to Rating	(316,015)	229,595	62,607	8,422	15,391		- CapValAll
Non-Rateable	-	23,520	6,414	863	(30,797)		- CapValGen
<i>Total Modifications</i>	(316,015)	253,115	69,021	9,284	(15,406)	-	-
Total Costs and Modifications	300	482,928	131,688	17,714	-	-	632,630

Funded By

0.05% User Charges	300						300
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.95% Capital Value Rating	-	482,928	131,688	17,714	-	-	632,330
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	300	482,928	131,688	17,714	-	-	632,630

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE PLANNING

OUTPUT : PLANS & POLICIES

Description

- Assist in the formulation of plans and policies to enhance the development of sport and recreation opportunities, activities and facilities.

Objectives for 2002/03

1. To provide policy and planning advice on leisure related areas.
2. To coordinate the implementation of the Recreation and Sport Strategy .
3. To coordinate the implementation of the Arts Strategy .
4. To monitor performance in achieving the Recreation and Sport Policy and Arts Policy.

Performance Indicators

1. To ensure policy and planning advice is provided to working groups within times as stated and directed by the Council.
- 2.1 Establish implementation processes and monitoring for the Recreation and Sport Strategy.
- 2.2 Lead priority leisure planning related projects resulting from the Recreation and Sport Strategy.
- 3.1 Coordinate the development of annual action plans for the Arts Strategy.
- 3.2 Carry out an arts participation survey in Christchurch.
4. To measure performance indicators monitor achievement of Recreation and Sport Policy and Arts Policy.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE PLANNING

OUTPUT : PLANS & POLICIES			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			4,764	6,510
Research Consultation Fund			20,000	20,000
Recreation and Sport Policy			20,000	40,000
Leisure Industry & Facilities Research			27,500	27,500
TOTAL DIRECT COSTS			72,264	94,010
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.18)%	0.96%	135,693	121,487
Alloc O/Head - Output Corporate Overheads Cost Centre			0	5,634
TOTAL ALLOCATED COSTS			135,693	127,121
TOTAL COSTS			207,957	221,131
REVENUE				
External Revenue				
NET COST - PLANS & POLICIES			207,957	221,131

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE PLANNING

OUTPUT: PLANS & POLICIES

Description Assist in the formulation of plans and policies to enhance the development of leisure opportunities, activities and facilities.

Benefits Providing policies and strategies for the Unit as a whole and the individual key service delivery areas

Strategic Objectives A1, A2, A3, B1, **CCC Policy** Recreation & Sport, Community Development and Social Well Being , Children's, Youth, Older Persons Policy
B2, C2

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

Planning benefits the community as a whole; there is no identifiable beneficiary.

Nature and Distribution of General Benefits

The principal beneficiaries are residents, on an individual rather than capital value basis. General benefits are considered to accrue in the same proportion as the number of properties.

Direct Benefits (Section 112F(c))

*

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

*

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE PLANNING

OUTPUT : PLANS & POLICIES

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	160,659	43,809	5,893	10,770		221,131	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
<i>Total Costs</i>	-	160,659	43,809	5,893	10,770	-	221,131	

Modifications

Transfer User Costs to Rating	-	-	-	-	-		-	NrProps
Non-Rateable	-	8,225	2,243	302	(10,770)		-	CapValGen
<i>Total Modifications</i>	-	8,225	2,243	302	(10,770)	-	-	

Total Costs and Modifications	-	168,884	46,052	6,195	-	-	221,131	
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Funded By

0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	168,884	46,052	6,195	-	-	221,131	
0.00% Uniform Annual Charge		-	-	-			-	

Total Funded By	-	168,884	46,052	6,195	-	-	221,131	
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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	SPORTS

OUTPUT : SPORTS LIAISON & DEVELOPMENT

Description

- Liaise with, promote, advise and assist sports clubs/associations with developmental projects.
- Ensure provision and equitable and effective utilisation of the Council's sports grounds.

Objectives for 2002/03

1. Assist sports associations and clubs with the development of sport in the city through the efficient management, distribution and promotion of resources.

Performance Indicators

- 1.1 The Council's summer and winter sports grounds allocated in consultation with the affected organisations - summer grounds before the end of August 2002, winter grounds before the end of February 2003.
- 1.2 Pre-season promotion of Canterbury summer and winter sports associations and clubs information published - summer before the end of September 2002 and winter before the end of February 2003.
- 1.3 Participation Survey of summer and winter sports in Christchurch completed - winter before the end of October 2002 and summer before the end of May 2003.
- 1.4 Survey of Christchurch winter and summer sports grounds utilisation completed - winter grounds by the end of November 2002 and summer grounds by the end of June 2003.
- 1.5 Initial response to all sports associations and clubs development projects within five working days.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	SPORTS

OUTPUT : SPORTS LIAISON & DEVELOPMENT		2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS			
Administration Costs			6,227
Sports Liftout publication		37,500	37,500
Sports Promotions / Sports Museum		5,000	5,000
New Participation Programmes		10,000	10,000
Olympic City		3,000	3,000
Canterbury Sports Foundation		3,500	3,500
Community Recreation Initiatives - Sport		62,500	62,500
Sports Development/ Advice (Sport Canterbury)		25,000	25,000
Canterbury Cricket Association - Grant (Subject to conditions)		100,000	0
Canterbury Hockey Association - Grant		82,400	84,800
TOTAL DIRECT COSTS		328,900	237,527
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts (0.88)% 0.61%		100,616	77,598
Alloc O/Head - Output Corporate Overheads Cost Centre		0	11,637
TOTAL ALLOCATED COSTS		100,616	89,235
TOTAL COSTS		429,516	326,762
REVENUE			
External Revenue			
TOTAL RECOVERIES		0	0
NET COST - SPORTS LIAISON & DEVELOPMENT		429,516	326,762

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	SPORTS

OUTPUT: SPORTS LIAISON & DEVELOPMENT

Description Liaise with, promote, advise and assist sports clubs / associations with development projects.
Ensure equitable and effective use of the Council's sports grounds.

Benefits Ensuring sporting associations and organisations are functioning well within the city. Sport enhances public and economic wellbeing.

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to sports clubs and participants.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

It is Council policy to make sports grounds available at nil or nominal cost in order to encourage participation in healthy activities. Costs shall be allocated to ratepaying sectors on the basis of number of properties as a surrogate for likely usage.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits shall be funded by the uniform annual charge on properties liable for general rates.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	SPORTS

OUTPUT : SPORTS LIAISON & DEVELOPMENT

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	118,701	32,368	4,354	7,957		163,381 CapValAll
50.00% Direct Benefits	163,381	-	-	-	-		163,381 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	163,381	118,701	32,368	4,354	7,957	-	326,762
<i>Modifications</i>							
Transfer User Costs to Rating	(163,381)	146,724	13,471	2,109	1,077		0 NrProps
Non-Rateable	-	6,900	1,881	253	(9,034)		- CapValGen
<i>Total Modifications</i>	(163,381)	153,624	15,353	2,362	(7,957)	-	0
Total Costs and Modifications	-	272,325	47,721	6,716	-	-	326,762

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.33% Capital Value Rating	-	125,601	34,250	4,607	-	-	164,458
49.67% Uniform Annual Charge		146,724	13,471	2,109			162,304
Total Funded By	-	272,325	47,721	6,716	-	-	326,762

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	SPORT & RECREATION FACILITIES

OUTPUTS

• STADIA - COUNCIL OPERATED AND LEASED

Description

- To manage, operate and promote a variety of sport and recreation facilities and to administer management contracts/leases of Council owned facilities.

Objectives for 2002/03

1. To maintain/improve existing facilities.
2. To increase the usage of and satisfaction with Council sport and recreation facilities.
3. To programme maintenance identified in the Asset Management Review carried out in June 2001.

Performance Indicators

1. The completion of programmed capital works and programmed maintenance that has been provided for in the 2002/03 Annual Plan.
- 2.1 Stadium users satisfied (CERMS Survey) with the facility, services and staff at least 80%.
- 2.2 Increase number of patrons visiting facilities by 2%. (2000/01: 6.5%)
- 2.3 Residents satisfied with the value for money of rates spent on providing stadia at least 70%. (2000/01: 77%)
3. To provide in the 2002/03 Annual Plan those items identified in the Asset Management Review that should be carried out.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	SPORT & RECREATION FACILITIES

SUMMARY	2001/2002 BUDGET	2002/2003 BUDGET
NET COST	\$	\$
STADIA		
Council Operated	406,491	396,023
Leased	394,640	416,288
	<u>801,131</u>	<u>812,311</u>
POOLS		
Council Operated	683,191	768,044
Leased	331,311	300,572
	<u>1,014,502</u>	<u>1,068,615</u>
LEISURE CENTRES		
Pioneer	1,003,870	1,105,892
Centennial	520,486	287,898
	<u>1,524,356</u>	<u>1,393,789</u>
GOLF COURSES		
Council Operated	63,777	52,559
Leased	(69,058)	(91,817)
	<u>(5,281)</u>	<u>(39,258)</u>
CAMPING GROUNDS		
Council Operated	0	0
Leased	76,343	87,482
	<u>76,343</u>	<u>87,482</u>
QUEEN ELIZABETH II PARK	4,491,460	3,901,171
TOTAL COST FOR SPORT & RECREATION MANAGEMENT & FACILITIES	<u><u>7,902,512</u></u>	<u><u>7,224,111</u></u>
NET FINANCING TRANSFERS		
FIXED ASSET PURCHASES	8,180,498	1,315,500

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - COUNCIL OPERATED

Sub-Output : Sockburn Recreation Centre

Description

- The Sockburn Recreation Centre is located just off Main South Road near the Sockburn Service Centre and provides recreation facilities for squash, weight training and provides Recreation Programmes such as Aerobics and Tai Chi. The Centre also has spa pools, a sauna and sun beds for hire. The Sockburn Outdoor Pool is also located at the Centre.

Objectives for 2002/03

1. To efficiently manage and operate the Sockburn Recreation Centre, achieving budgeted targets for 2002/03.
2. To effectively market the Sockburn Recreation Centre, increasing community awareness of the facility and annual patronage.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Centre staff.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.
5. To achieve the performance measures as set out in the Service Level Agreement.

Performance Indicators

- 1.1 The budgeted revenue for 2002/03 of \$128,875 is achieved and that the subsidy per person is less than \$5.49 based on a patronage of 25,000. (2000/01: 5.17)
- 1.2 Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (2000/01: 64%)
2. Maintain attendance numbers at previous years levels. (2000/01: 23,880)
- 3.1 Stadium users satisfied with the programmes, facility services and staff, at least 80% - user survey.
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
4. The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
- 5.1 Completing Programmed and Asset Maintenance as scheduled within the period.
- 5.2 Achieving performance measure of Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - COUNCIL OPERATED				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Sockburn Recreation Centre					
Operation Costs and Maintenance				73,846	95,248
Asset Maintenance Plan				11,000	10,000
TOTAL DIRECT COSTS				84,846	105,248
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts				152,797	139,186
(1.33)% 1.10%				23,099	21,466
Depreciation				1,050	172
Debt Servicing					
TOTAL ALLOCATED COSTS				176,946	160,824
TOTAL COST				261,792	266,072
REVENUE					
External Revenue				126,500	128,875
NET COST - SOCKBURN RECREATION CENTRE				135,292	137,197
Cost of Capital Employed				63,035	

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - COUNCIL OPERATED

Sub-Output : Cowles Stadium

Description

- Cowles Stadium is located on Cuthberts Green off Pages Road and provides a two basketball court sized indoor facility catering for basketball, volleyball, badminton, netball and community recreation programmes. This stadium was taken over from the Lessee on 1 September 1997 and since that time rebuilding of the programme base and level of activity at the facility has significantly increased.

Objectives for 2002/03

1. To efficiently manage and operate Cowles Stadium, achieving budgeted targets for 2002/03.
2. To effectively market Cowles Stadium, increasing community awareness of the facility and annual patronage.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Centre staff.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.
5. To achieve the performance measures as set in the Service Level Agreement.

Performance Indicators

- 1.1 The budgeted revenue for 2002/03 of \$96,500 is achieved and that the subsidy per person is less than \$3.71 based on a patronage of 65,000. (Subsidy 2000/01 was \$3.23)
- 1.2 Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (2000/01: 83%)
2. Increase attendances at Cowles Stadium by 5%. (2000/01: -3.8%)
- 3.1 Stadium users satisfied with the programmes, facility services and staff, at least 80% - user survey. (2000/01: 83%)
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
- 4.1 The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
- 4.2 Asset Maintenance items completed within period.
5. Achieving performance measure of Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - COUNCIL OPERATED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Cowles Stadium				
DIRECT COSTS				
Operation Costs and Maintenance			89,852	100,720
Asset Maintenance			57,000	35,700
TOTAL DIRECT COSTS			146,852	136,420
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.57)%	1.26%	180,305	159,541
Depreciation			39,736	42,967
Debt Servicing			1,806	344
TOTAL ALLOCATED COSTS			221,847	202,852
TOTAL COST			368,699	339,272
REVENUE				
External Revenue			96,500	96,500
Internal Revenue			1,000	1,000
NET COST - COWLES STADIUM			271,199	241,772
Sub Output : Output Overheads				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	17,055
TOTAL COST			0	17,055
Cost of Capital Employed			113,098	170,648

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT: STADIA - COUNCIL OPERATED

Description Operate Cowles Stadium and Sockburn Recreation Centre which are managed directly by Council staff.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

It is Council policy to encourage active and healthy lifestyles, and to assist with making these available regardless of income levels. Users shall be asked to meet approximately 50%-55% of the cost of the service. The balance of direct benefits to users shall be allocated to ratepaying sectors by the number of properties as a surrogate for the likely number of users.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - COUNCIL OPERATED

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	226,096	61,653	8,293	15,157		311,199 CapValAll
50.00% Direct Benefits	311,199	-	-	-	-		311,199 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	311,199	226,096	61,653	8,293	15,157	-	622,398
<i>Modifications</i>							
Transfer User Costs to Rating	(84,824)	76,176	6,994	1,095	559		(0) NrProps
Non-Rateable	-	12,003	3,273	440	(15,716)		- CapValGen
<i>Total Modifications</i>	(84,824)	88,179	10,267	1,535	(15,157)	-	(0)
Total Costs and Modifications	226,375	314,275	71,920	9,828	-	-	622,398

Funded By

36.37% User Charges	226,375						226,375
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.09% Capital Value Rating	-	238,098	64,926	8,734	-	-	311,758
13.54% Uniform Annual Charge		76,176	6,994	1,095			84,265
Total Funded By	226,375	314,275	71,920	9,828	-	-	622,398

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

Sub-Output : Cuthberts Green

Description

- Cuthberts Green is leased to the Canterbury Softball Association for a period of twenty one years from 1 October 1991. This includes two right of renewal clauses. The next renewal is due in October 2005.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee and encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the facility.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. Assist the Lessee where possible to ensure their commitment towards annual rental can be met.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED				2001/2002	2002/2003
				BUDGET	BUDGET
				\$	\$
Sub Output : Cuthberts Green					
DIRECT COSTS					
Insurance				1,448	2,067
Maintenance - Unspecified				6,000	4,000
Asset Maintenance Plan				0	2,000
				-----	-----
TOTAL DIRECT COSTS				7,448	8,067
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts	(0.13)%	0.06%		14,941	7,393
Depreciation				18,800	18,800
Debt Servicing				855	151
				-----	-----
TOTAL ALLOCATED COSTS				34,596	26,344
				-----	-----
TOTAL COSTS				42,044	34,411
REVENUE					
External Revenue				4,556	4,556
				-----	-----
NET COST - AMENITIES BUILDING CUTHBERTS GREEN				37,488	29,855
				=====	=====
Cost of Capital Employed				55,842	54,244

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

Sub-Output : Porritt Park

Description

- Porritt Park is leased to the Canterbury Hockey Foundation as from October 2001. This lease runs for a period of five years plus a right of renewal clause for three further terms of five years to October 2021. The lease encompasses the areas occupied by both turfs.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.
4. Assist the Lessee where possible to ensure their commitment towards annual rental can be met.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. Undertake upgrading of Grandstand.
4. To monitor the Lessee's financial performance against commitments towards rental.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Porritt Park					
DIRECT COSTS					
Insurances				1,430	2,035
Maintenance - Unspecified				0	7,000
Asset Maintenance Plan				30,000	4,500
TOTAL DIRECT COSTS				31,430	13,535
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts				15,736	11,851
Depreciation				14,100	20,725
Debt Servicing				641	166
TOTAL ALLOCATED COSTS				30,477	32,742
TOTAL COST				61,907	46,277
REVENUE					
External Revenue				4,522	5,000
NET COST - PORRITT PARK				57,385	41,277
Cost of Capital Employed				46,981	45,783

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

Sub-Output : Denton Park

Description

- Denton Park is leased to the Hornby Rugby Football Club for a period of 10 years from 1 January 1995.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the facility.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To continue improvements to the facility to meet the changing needs of spectators and users.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
Sub Output : Denton Park				
DIRECT COSTS				
Insurances			1,039	1,479
Track Maintenance			20,000	5,000
Maintenance - Unspecified			5,000	5,000
Asset Maintenance Plan			10,000	47,000
TOTAL DIRECT COSTS			36,039	58,479
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.13)%	0.09%	14,941	11,208
Depreciation			8,000	8,000
Debt Servicing			364	64
TOTAL ALLOCATED COSTS			23,305	19,272
TOTAL COST			59,344	77,751
REVENUE				
External Revenue			500	500
NET COST - DENTON PARK			58,844	77,251
Cost of Capital Employed			22,916	22,236

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

Sub-Output : English Park

Description

- English Park has been recently redeveloped with a new Grandstand and pavilion facilities provided. Also provided in the building is a meeting room and café and small fitness area to be accessible to the public.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. Ensure that the rent charged by the Council does not put at risk the financial viability of the Association.
4. To ensure the community access to the new English Park facility and smooth operation of the English Park Management Team

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.
4. Canterbury Soccer Inc is satisfied with the redevelopment of English Park.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
Sub Output : English Park				
DIRECT COSTS				
Insurances			1,046	4,500
Relocate Floodlights			0	0
Maintenance - Unspecified			8,000	8,000
Asset Maintenance Plan			0	0
TOTAL DIRECT COSTS			9,046	12,500
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.15)%	0.08%	17,167	9,535
Depreciation			83,502	81,461
Debt Servicing			3,796	652
TOTAL ALLOCATED COSTS			104,465	91,648
TOTAL COST			113,511	104,148
REVENUE				
External Revenue			2,000	5,000
NET COST - ENGLISH PARK			111,511	99,148
Cost of Capital Employed			10,796	3,896

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

Sub Output : Rugby League Park

Description

- Rugby League Park (formerly Addington Showgrounds) is leased to the Canterbury Rugby Football League Incorporated for a period of 20 years from 1 June 1997. There is also a right of renewal clause for one further term of 20 years. CRFL purchased stand No 2 (West side) at the time sale to the Council and currently have a right of purchase to Grandstand No 1 – which is currently leased for \$0.10c per annum.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.
4. To provide a development plan for the future of Rugby League Park.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.
4. Prepare and adopt a redevelopment plan for Rugby League Park that meets the needs of the Sport and Community.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED			2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub Output : Rugby League Park				
DIRECT COSTS				
Insurance				0
Maintenance - Unspecified			15,000	15,000
Asset Maintenance Plan			10,000	41,900
TOTAL DIRECT COSTS			25,000	56,900
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.15)%	0.10%	17,167	12,601
Depreciation			24,409	24,409
Debt Servicing			1,110	88
TOTAL ALLOCATED COSTS			42,686	37,098
TOTAL COST			67,686	93,998
REVENUE				
External Revenue			0	5,000
NET COST - RUGBY LEAGUE PARK			67,686	88,998
Cost of Capital Employed			121,324	119,249

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

Sub-Output : Wharenui Recreation Centre

Description

- Wharenui Recreation Centre is leased to the Wharenui Swimming Club in conjunction with the Wharenui Swimming Pool for a period of 21 years from 4 November 1994. This includes rights of renewal for two further terms of seven years. The next renewal date will be November 2008.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee. To ensure that the facility also meets the requirements of the Health and Safety Act.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation for the Lessee.
4. Review rent annually based on CPI - next renewal due 1 July 2002.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.
4. Rent review process for 2002/03 rents is carried out by 30 June 2002.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED**Sub Output : Wharenui Recreation Centre****DIRECT COSTS**

Maintenance - Unspecified

Asset Maintenance Plan

TOTAL DIRECT COSTS**2001/2002
BUDGET**

\$

**2002/2003
BUDGET**

\$

5,000

5,000

5,000

21,000

10,000

26,000

ALLOCATED COSTS

Transfer from Allocated Holding Accounts

(0.13)%

0.06%

Depreciation

Debt Servicing

TOTAL ALLOCATED COSTS

14,941

7,285

35,186

35,186

1,599

282

51,726

42,753

61,726

68,753

TOTAL COST**REVENUE**

External Revenue

0

0

NET COST WHARENUI STADIUM

Cost of Capital Employed

61,726

68,753

116,758

113,767

Sub Output : Output Overheads

Alloc O/Head - Output Corporate Overheads Cost Centre

TOTAL COST

0

11,006

0

11,006

NET COST - STADIA LEASED

598,153

569,062

NET COST - STADIA

1,118,391

1,154,579

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT: STADIA - LEASED

Description To administer the contracts for Leased Stadia and ensure that the facilities are maintained in perpetuity and the outcomes are achieved.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

It is Council policy to encourage active and healthy lifestyles, and to assist with making these available regardless of income levels. Users shall be asked to meet approximately 15% of the cost of the service. The balance of direct benefits to users shall be allocated to ratepaying sectors by the number of properties as a surrogate for the likely number of users.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	STADIA

OUTPUT : STADIA - LEASED

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	63,403	17,289	2,326	4,250		87,269 CapValAll
80.00% Direct Benefits	349,075	-	-	-	-		349,075 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	349,075	63,403	17,289	2,326	4,250	-	436,344
<i>Modifications</i>							
Transfer User Costs to Rating	(329,019)	239,043	65,184	8,768	16,025		- CapValAll
Non-Rateable	-	15,484	4,222	568	(20,275)		- CapValGen
<i>Total Modifications</i>	(329,019)	254,527	69,406	9,336	(4,250)	-	-
Total Costs and Modifications	20,056	317,931	86,695	11,662	-	-	436,344

Funded By

4.60% User Charges	20,056						20,056
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
95.40% Capital Value Rating	-	317,931	86,695	11,662	-	-	416,288
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	20,056	317,931	86,695	11,662	-	-	436,344

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED & COUNCIL LEASED

Description

- To manage, operate and promote indoor and outdoor pools and to administer management contracts of Council owned pools.

Objectives for 2002/03

1. To increase the usage of and satisfaction with Council pools.
2. To provide children's holiday activities at Council-run swimming pools.
3. To ensure that all Council owned facilities exceed the minimum water quality standards for swimming pools (NZS 4441 and NZS 5826 parts 1 and 2) at all times.

Performance Indicators

- 1.1 Pool users satisfied with the facility, services and staff at least 80% - user survey (not surveyed : 2000/01).
- 1.2 Residents satisfied with the value for money of rates spent on providing swimming pools at least 70% - residents' survey (77% 2000/01).
2. Number of holiday activities run during year – Target 4.
3. Number of times recorded where Council facilities do not meet minimum water quality standards (Target 0).

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : SUMMARY	2001/2002 BUDGET \$	2002/2003 BUDGET \$
COUNCIL OPERATED		
SOCKBURN	177,523	207,942
HALSWELL	153,098	173,464
WALTHAM	169,348	197,438
CENTENNIAL	520,486	287,898
PIONEER	574,552	497,868
SUBURBAN	183,221	165,055
OUTPUT OVERHEADS	0	24,145
	<u>1,778,230</u>	<u>1,553,810</u>
LEASED		
JELLIE PARK	186,117	153,714
WHARENUI POOL	145,194	137,475
OUTPUT OVERHEADS	0	9,383
	<u>331,311</u>	<u>300,572</u>
TOTAL POOLS - COUNCIL OPERATED - LEASED	<u><u>2,109,541</u></u>	<u><u>1,854,382</u></u>
LEISURE CENTRES		
PIONEER	1,003,870	1,105,892
CENTENNIAL	520,486	287,898
TOTAL LEISURE CENTRES	<u><u>1,524,356</u></u>	<u><u>1,393,789</u></u>

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED

Sub-Output : Sockburn Pool

Description

- The Sockburn Pool is a heated outdoor 33 metre lane pool plus diving pool which was constructed in 1966. The pool operates from November until the end of February each year. However, the success of its operation is very much subject to weather conditions. Additional facilities such as barbecues, hydroslide, beach volleyball and half court basketball have been added to provide additional attractions in order to compete with other activities. The pool is run in conjunction with the adjacent Recreation Centre.

Objectives for 2002/03

1. To maintain the level of public utilisation of the Sockburn Outdoor Pool by providing organised activities.
2. To increase user satisfaction with Council pools.
3. To operate the pool efficiently.
4. To achieve the performance measures as set out in the Service Level Agreement.

Performance Indicators

1. The attendance at the Sockburn Pool during the season be at least 35,000. (2000/01: 19,527)
2. Customer satisfaction to meet or exceed Business Plan Standards for Outdoor Pools.
3. To have a subsidy not greater than \$5.74c per attendance for 2002/03 season. (2000/01: \$6.50)
4. Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Sockburn Pool					
Operation Costs & Maintenance				88,054	110,058
Asset Maintenance Plan				16,000	19,200
TOTAL DIRECT COSTS				----- 104,054	----- 129,258
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts				(1.03)% 0.93% 117,647	117,677
Depreciation				25,656	25,474
Debt Servicing				1,166	204
				----- 144,469	----- 143,355
TOTAL COST				----- 248,523	----- 272,613
				=====	=====
EXTERNAL REVENUE				71,000	64,671
NET COST - SOCKBURN				----- 177,523	----- 207,942
				=====	=====
Cost of Capital Employed				34,160	174,250

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED

Sub-Output : Halswell Pool

Description

- The Halswell Pool is a heated outdoor 33 metre lane pool plus paddling pool which was constructed in 1971. The pool services the Halswell township and surrounding rural areas. It operates as a stand alone facility from November until March each year and has additional facilities such as barbecues and hydroslide to provide additional attractions. In 1996 \$105,000 worth of improvements and upgrading of the buildings was undertaken to bring it up to standard. A new Bar B Que area was added during 2000/01.

Objectives for 2002/03

1. To maintain the level of public utilisation of the Halswell Outdoor Pool by providing organised activities.
2. To increase user satisfaction with Council pools.
3. To operate the pool efficiently.
4. To achieve the performance measures as set out in the Service Level Agreement.

Performance Indicators

1. The attendance's at the Halswell Pool during the season be at least 35,000. (2000/01: 25,251)
2. Customer satisfaction to meet or exceed Business Plan Standards for Outdoor Pools.
3. To have a subsidy not greater than \$4.76 per attendance for 2002/03 season. (2000/01: \$4.71)
4. Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED				2001/2002	2002/2003
				BUDGET	BUDGET
				\$	\$
Sub-Output: Halswell Pool					
Operation Costs & Maintenance				76,193	86,082
Asset Maintenance Plan				14,000	15,900
				-----	-----
TOTAL DIRECT COSTS				90,193	101,982
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts				106,081	110,090
(0.93)% 0.87%					
Depreciation				21,832	23,872
Debt Servicing				992	191
				-----	-----
TOTAL ALLOCATED COSTS				128,905	134,153
				-----	-----
TOTAL COST				219,098	236,135
				=====	=====
EXTERNAL REVENUE				66,000	62,671
				-----	-----
NET COST - HALSWELL				153,098	173,464
Cost of Capital Employed				43,944	

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED

Sub-Output : Waltham Pool

Description

- The Waltham Pool is a heated outdoor 33 metre lane pool plus lido area which was constructed in 1968. The pool services the Waltham, Beckenham, Woolston and St Martins area of Christchurch. It operates as a stand alone facility from November until March each year and the success of its operation is very much subject to weather conditions. The changing facilities and office/shop area underwent \$110,000 worth of improvements in 1996 to bring it up to standard. A new Hydroslide and Bar B Que area was installed for the 2000/01 season.

Objectives for 2002/03

1. To maintain the level of public utilisation of the Waltham Outdoor Pool by providing organised activities.
2. To increase user satisfaction with Council pools.
3. To operate the pool efficiently.
4. To achieve the performance measures as set out in the Service Level Agreement.

Performance Indicators

1. Attendance at the Waltham Pool during the season be at least 35,000. (2000/01: 30,403)
2. Customer satisfaction to meet or exceed Business Plan Standards for Outdoor Pools.
3. To have a subsidy of not greater than \$5.45 per attendance for the 2002/03 season. (2000/01: \$3.69)
4. Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Waltham Pool					
Operation Costs & Maintenance				82,166	88,463
Asset Maintenance Plan				16,500	27,600
TOTAL DIRECT COSTS				98,666	116,063
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts (0.95)% 0.95%				109,143	119,502
Depreciation				31,124	19,786
Debt Servicing				1,415	158
				141,682	139,446
TOTAL COST				240,348	255,509
EXTERNAL REVENUE				71,000	58,071
NET COST - WALTHAM				169,348	197,438
Cost of Capital Employed				57,575	
Sub Output : Output Overheads					
Alloc O/Head - Output Corporate Overheads Cost Centre				0	24,145
TOTAL COST				0	24,145

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED

Sub-Output : Suburban Pools

Description

- To provide operating advice, general assistance, and an operating grant to the community groups operating the Suburban Pools.

Objectives for 2002/03

1. Ensure that the Community Groups operating the Suburban Pools meet all operating regulations.
2. To review the continued operation of the Woolston, Edgeware, Papanui and Templeton pools following the opening of the new Centennial and Pioneer Pools.
3. To achieve the performance measures as set out in the Service Level Agreement.

Performance Indicators

1. Number of incidents or complaints regarding suburban pools - Target 0.
2. Completion of review and satisfactory implementation of outcome of review.
3. Achieve the performance measures as set out in the Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

			2001/2002 BUDGET	2002/2003 BUDGET
OUTPUT : POOLS - COUNCIL OPERATED				
Sub-Output: Suburban Pools				
DIRECT COSTS				
Administration Costs			2,088	2,969
Maintenance - Unspecified			5,000	10,000
Grants: Papanui			18,000	20,000
Grants: Edgeware			18,000	20,000
Grants: Templeton			15,000	17,000
Grants: Woolston			10,000	12,000
Belfast Pool Operating Grant			10,000	12,000
Asset Mtce Plan - Edgeware			15,000	0
Asset Mtce Plan - Woolston			0	4,000
Asset Mtce Plan - Papanui			20,000	5,000
Asset Mtce Plan - Templeton			5,000	3,000
Asset Mtce Plan - Belfast			7,000	8,000
TOTAL DIRECT COSTS			125,088	113,969
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.35)%	0.29%	39,897	36,927
Depreciation			17,443	14,046
Debt Servicing			793	113
TOTAL ALLOCATED COSTS			58,133	51,086
TOTAL COST			183,221	165,055
EXTERNAL REVENUE			0	0
NET COST - SUBURBAN POOLS			183,221	165,055
Cost of Capital Employed			44,946	

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT: POOLS - COUNCIL OPERATED

Description Manage, operate & promote the Council's outdoors pools.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide for communities that do not have their own pools.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - COUNCIL OPERATED

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	138,543	37,779	5,082	9,287		190,691 CapValAll
80.00% Direct Benefits	762,765	-	-	-	-		762,765 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	762,765	138,543	37,779	5,082	9,287	-	953,457
<i>Modifications</i>							
Transfer User Costs to Rating	(577,352)	518,490	47,605	7,452	3,806		(0) NrProps
Non-Rateable	-	10,000	2,727	367	(13,093)		- CapValGen
<i>Total Modifications</i>	(577,352)	528,490	50,331	7,818	(9,287)	-	(0)
Total Costs and Modifications	185,413	667,033	88,110	12,900	-	-	953,457

Funded By

19.45% User Charges	185,413						185,413
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
20.40% Capital Value Rating	-	148,543	40,506	5,449	-	-	194,497
60.15% Uniform Annual Charge		518,490	47,605	7,452			573,546
Total Funded By	185,413	667,033	88,110	12,900	-	-	953,457

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - LEASED

Sub-Output : Jellie Park

Description

- Jellie Park Outdoor and Indoor Pool Complex is leased to Recreation Management Services, an Auckland based company, for a period of fifteen years from 1 July 1992. The renewal in June 2002 will take the lease through till 30 June 2007. The outdoor pool was constructed in 1962, hydrosides were added in 1984 and the indoor pool completed in 1989 prior to local government amalgamation by the former Waimairi District Council.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.
4. Review rent bi-annually – next rent review date 1 July 2002.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. To monitor the Lessee's financial performance against commitments towards rental.
4. Rent review process for 2002 rent is carried out by 1 July 2002.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - LEASED				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Jellie Park					
DIRECT COSTS					
Maintenance - Unspecified				16,517	15,317
Maintenance General				0	0
Asset Maintenance Plan				40,000	37,000
TOTAL DIRECT COSTS				56,517	52,317
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts	(0.26)%	0.25%		29,756	31,529
Depreciation				109,851	90,146
Debt Servicing				4,993	722
TOTAL ALLOCATED COSTS				144,600	122,397
TOTAL COST				201,117	174,714
EXTERNAL REVENUE				15,000	21,000
NET COST - JELLIE PARK				186,117	153,714
Cost of Capital Employed				171,633	279,916

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - LEASED

Sub-Output : Wharenui Swimming Pool

Description

- The Wharenui Swimming Pool is leased to the Wharenui Swimming Club in conjunction with the Wharenui Recreation Centre for a period of seven years from 4 November 1994. There is also a right of renewal clause for two further terms of seven years.

Objectives for 2002/03

1. To ensure satisfactory liaison between the Council and the Lessee.
2. To maintain/improve the existing facility to meet the requirements of the Council's Asset Management Programme and in response to requests from the Lessee.
3. To encourage maximum use of the facility and provide such advice as necessary to ensure the ongoing viability of the operation.

Performance Indicators

1. To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
2. To carry out programmed maintenance and improvements in a satisfactory manner.
3. Lessee is able to meet annual commitments towards rental.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - LEASED			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
Sub-Output: Wharenui Swimming Pool				
DIRECT COSTS				
Maintenance			28,600	26,000
Asset Maintenance Plan			20,000	14,000
TOTAL DIRECT COSTS			48,600	40,000
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.25)%	0.25%	28,326	31,529
Depreciation			65,300	65,422
Debt Servicing			2,968	524
TOTAL ALLOCATED COSTS			96,594	97,475
TOTAL COST			145,194	137,475
EXTERNAL REVENUE			0	0
NET COST - WHARENUI SWIMMING POOL			145,194	137,475
Cost of Capital Employed			121,010	
Sub Output : Output Overheads				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	9,383
TOTAL COST			0	9,383
NET COST - POOLS			1,534,989	1,356,513

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT: POOLS - LEASED

Description To administer the contracts for Wharenui and Jellie Park Pools and ensure that the facilities are maintained in perpetuity

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide for communities that do not have their own pools.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	POOLS

OUTPUT : POOLS - LEASED

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	46,726	12,742	1,714	3,132		64,314 CapValAll
80.00% Direct Benefits	257,257	-	-	-	-		257,257 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	257,257	46,726	12,742	1,714	3,132	-	321,572
<i>Modifications</i>							
Transfer User Costs to Rating	(236,257)	171,648	46,806	6,296	11,507		- CapValAll
Non-Rateable	-	11,180	3,049	410	(14,639)		- CapValGen
<i>Total Modifications</i>	(236,257)	182,829	49,855	6,706	(3,132)	-	-
Total Costs and Modifications	21,000	229,555	62,597	8,420	-	-	321,572

Funded By

6.53% User Charges	21,000						21,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
93.47% Capital Value Rating	-	229,555	62,597	8,420	-	-	300,572
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	21,000	229,555	62,597	8,420	-	-	321,572

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE

Sub Output : Pioneer Sports Stadium

Description

- The Pioneer Stadium is a large indoor stadium located in Lyttelton Street, Spreydon and provides recreation facilities for sports such as squash, gymnastics, badminton, indoor basketball and volleyball, and provides indoor recreation programmes which cater for all age groups. A new swimming pool is to be constructed in 1998 and will be operated in association with the stadium. Plans are also proposed for the inclusion of weight training and aerobics facilities to be added to the existing stadium in conjunction with the pool development.

Objectives for 2002/03

1. To efficiently manage and operate the Pioneer Stadium, achieving budgeted targets for 2002/03.
2. To effectively market the Pioneer Stadium, increasing community awareness of the facility and annual patronage.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Stadium staff.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.
5. To achieve the performance measures as set out in the Service Level Agreements.

Performance Indicators

- 1.1 The budgeted revenue for 2002/03 of \$303,000 is achieved and that the subsidy per person is less than \$3.40 based on a patronage of 135,000 (2000/01: \$1.91).
- 1.2 Residents satisfied with the value for money of rates spent on providing stadia - at least 70% - residents survey. (2000/01: 77%)
- 2.1 Increase recreation programme participation at Pioneer by 5%. (2000/01: 37,708)
- 2.2 Maintain squash participation at Pioneer. (2000/01: 6,168)
- 3.1 Stadium users satisfied with the facility services and staff, at least 80% - survey CERM.
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
4. The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
5. Achieving Service Level Agreement Performance Indicators.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
Sub-Output: Pioneer Sports Stadium				
Programmes and Activities			7,300	13,500
Maintenance			55,343	82,139
Asset Maintenance Plan			46,000	63,700
TOTAL DIRECT COSTS			108,643	159,339
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(3.07)%	3.19%	351,414	402,425
Depreciation			192,633	198,968
Debt Servicing			8,756	1,594
TOTAL ALLOCATED COSTS			552,803	602,987
TOTAL COST			661,446	762,326
REVENUE				
External Revenue			276,500	303,000
Internal Recoveries			0	0
TOTAL REVENUE			276,500	303,000
NET COST - PIONEER SPORTS STADIUM			384,946	459,326
Cost of Capital Employed			605,234	79,680

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE

Sub Output : Pioneer Fitness Centre

Description

- The Pioneer fitness centre incorporates weight training and aerobics facilities built as part of the overall Pool Redevelopment.

Objectives for 2002/03

1. To efficiently manage and operate the Pioneer Fitness Centre, achieving budgeted targets for 2002/03.
2. To effectively market the Pioneer Fitness Centre, increasing community awareness of the facility and annual patronage.
3. To ensure that users are satisfied with the quality of the facility and the service provided by Fitness Centre Staff.
4. To maintain/improve the existing facility and to carry out the Council's Asset Management Programme and the Health and Safety Act requirements.
5. To achieve the performance measures as set out in the Service Level Agreements.

Performance Indicators

1. The budgeted revenue for 2002/03 of \$410,550 is achieved.
- 2.1 Maintain Fitness Centre memberships at Pioneer. (2000/01: 55,700)
- 3.1 Fitness centre users satisfied with the facility services and staff, at least 80% - survey CERM.
- 3.2 Carry out CERM evaluation of users' satisfaction and facility performance.
4. The number of injuries to staff or public relating to a pre-identified hazard not being rectified - Target 0.
5. Achieving performance indicators for Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE			2001/2002 BUDGET \$	2002/2003 BUDGET \$
Sub-Output: Pioneer Fitness Centre				
Operation Costs & Maintenance			7,000	20,800
TOTAL DIRECT COSTS			7,000	20,800
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(3.61)%	3.70%	413,372	467,318
Depreciation				7,203
Debt Servicing				58
TOTAL ALLOCATED COSTS			413,372	474,579
TOTAL COST			420,372	495,379
EXTERNAL REVENUE			376,000	410,550
NET COST - PIONEER FITNESS CENTRE			44,372	84,829
Cost of Capital Employed				

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE

Sub-Output : Pioneer Indoor Pool

Description

- A new indoor Leisure and Training Pool was opened in June 1999 incorporated with the existing Pioneer Stadium in Lyttelton Street.

Objectives for 2002/03

1. To meet projected pool attendance numbers.
2. To meet the public expectations with the new swimming pool and associated leisure/training activities.
3. To achieve performance measures as set out in the service level agreement.

Performance Indicators

1. That pool attendances remain at the existing level of 300,000 (2000/01 307,642). That the subsidy be no greater than \$1.66.
- 2.1 Users satisfied with the new Pioneer Pool facility, at least 90%.
- 2.2 Carry out a CERM Survey of users.
3. Achieving performance indicators for Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
Sub-Output: Pioneer Indoor Pool				
Operation Costs & Maintenance			329,166	322,016
TOTAL DIRECT COSTS			329,166	322,016
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(7.48)%	7.81%	857,802	986,486
Depreciation			84,732	87,723
Debt Servicing			3,852	703
TOTAL ALLOCATED COSTS			946,386	1,074,912
TOTAL COST			1,275,552	1,396,928
EXTERNAL REVENUE			701,000	899,060
NET COST - PIONEER INDOOR POOL			574,552	497,868
Cost of Capital Employed			81,656	592,725
Sub Output : Output Overheads				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	63,868
TOTAL COST			0	63,868
TOTAL NET COST PIONEER LEISURE CENTRE			1,003,870	1,105,892

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT: PIONEER LEISURE CENTRE

Description Manage, operate & promote the Pioneer Leisure Centre

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide leisure and recreation facilities.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : PIONEER LEISURE CENTRE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	987,538	269,288	36,224	66,201		1,359,251 CapValAll
50.00% Direct Benefits	1,359,251	-	-	-	-		1,359,251 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,359,251	987,538	269,288	36,224	66,201	-	2,718,502
<i>Modifications</i>							
Transfer User Costs to Rating	253,359	(227,529)	(20,890)	(3,270)	(1,670)		0 NrProps
Non-Rateable	-	49,284	13,439	1,808	(64,531)		- CapValGen
<i>Total Modifications</i>	253,359	(178,245)	(7,451)	(1,462)	(66,201)	-	0
Total Costs and Modifications	1,612,610	809,293	261,837	34,761	-	-	2,718,502

Funded By

59.32% User Charges	1,612,610						1,612,610
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.94% Capital Value Rating	-	1,036,822	282,727	38,031	-	-	1,357,581
-9.26% Uniform Annual Charge		(227,529)	(20,890)	(3,270)			(251,689)
Total Funded By	1,612,610	809,293	261,837	34,761	-	-	2,718,502

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : CENTENNIAL LEISURE CENTRE

Sub-Output : Centennial Leisure Centre

Description

- A new Indoor Leisure and Training Pool with gym facilities was opened on the old Centennial Pool site, Armagh Street in May 1999. The facility is targeted to cater for families and the increasing demand for combined wet and dry physical training facilities in Christchurch.

Objectives for 2002/03

1. To meet projected facility attendance numbers.
2. To meet the public expectations with the new swimming pool and associated leisure/sporting activities.
3. To achieve the performance measures as set out in the Service Level Agreement.

Performance Indicators

1. That total facility attendance numbers be 395,000 (2000/01 – 396,966) and that the subsidy per person be no greater than \$0.72.
- 2.1 Users satisfied with new Centennial Pool facility at least 90%.
- 2.2 Carry out CERM Survey of users.
3. Achieving performance indicators for Service Level Agreement.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : CENTENNIAL LEISURE CENTRE				
Sub-Output: Centennial Leisure Centre				
Operation Costs & Maintenance			503,505	559,880
TOTAL DIRECT COSTS			503,505	559,880
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(8.07)%	8.62%	925,053	1,088,655
Alloc O/Head - Output Corporate Overheads Cost Centre			0	45,204
Depreciation			229,496	117,578
Debt Servicing			10,432	942
TOTAL ALLOCATED COSTS			1,164,981	1,252,379
TOTAL COST			1,668,486	1,812,259
EXTERNAL REVENUE			1,148,000	1,524,361
NET COST -CENTENNIAL LEISURE CENTRE			520,486	287,898
Cost of Capital Employed			594,343	587,411

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT: CENTENNIAL LEISURE CENTRE

Description Manage, operate & promote the Centennial Leisure Centre

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide leisure and recreation facilities.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	LEISURE CENTRES

OUTPUT : CENTENNIAL LEISURE CENTRE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	658,331	179,518	24,148	44,132		906,129 CapValAll
50.00% Direct Benefits	906,129	-	-	-	-		906,129 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	906,129	658,331	179,518	24,148	44,132	-	1,812,259
<i>Modifications</i>							
Transfer User Costs to Rating	618,232	(555,202)	(50,975)	(7,979)	(4,075)		(0) NrProps
Non-Rateable	-	30,592	8,342	1,122	(40,057)		- CapValGen
<i>Total Modifications</i>	618,232	(524,609)	(42,633)	(6,857)	(44,132)	-	(0)
Total Costs and Modifications	1,524,361	133,722	136,885	17,291	-	-	1,812,259
Funded By							
84.11% User Charges	1,524,361						1,524,361
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.78% Capital Value Rating	-	688,924	187,860	25,270	-	-	902,054
-33.89% Uniform Annual Charge		(555,202)	(50,975)	(7,979)			(614,156)
Total Funded By	1,524,361	133,722	136,885	17,291	-	-	1,812,259

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUTS : GOLF COURSES - COUNCIL OPERATED

Sub-Output : Rawhiti Golf Course

Description

- To provide to visitors and the public of Christchurch an accessible and affordable inner city golf course of comparable standard to other local courses.

Objectives for 2002/03

1. To efficiently manage and operate the Rawhiti Golf Course, maintaining a standard comparable to other local courses.
2. To maintain a satisfactory working relationship with the Rawhiti Golf Club.
3. To target the Green Fees at a level slightly lower than those of other local courses to attract non golfers, disadvantaged persons and students.
4. To continue with the CERM surveys to determine improvements in service levels and customer needs.
5. Increase Green Fee paying patronage by 5% above 2000/01 level (25,506 players), taking into consideration weather and international sporting events and course availability to the public.
6. Undertake schedule improvements.

Performance Indicators

- 1.1 That the net cost to ratepayers for 2002/03 be not greater than \$52,000 being a subsidy not greater than \$2.08 based on 25,000 players.
- 1.2 That the CERM's survey indicates a level of customer satisfaction which compares favourably with other local golf courses.
2. Survey of Rawhiti Golf Club members indicates club satisfaction with the facility.
3. Comparison of Green Fees with those of other local courses.
4. Carry out CERM survey during 2002/03.
5. Increase Green Fee paying patronage through advertising follow-ups and an effective marketing plan - at least 5% or to more than 26,700 players.
6. Complete schedule improvements.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT: GOLF COURSES - COUNCIL OPERATED			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
Sub-Output: Rawhiti Golf Course				
Operation Costs & Maintenance			172,063	175,775
Asset Maintenance Plan			0	4,000
Course Improvements			10,000	6,000
			-----	-----
TOTAL DIRECT COSTS			182,063	185,775
Transfer from Allocated Holding Accounts (1.32)% 1.04%			150,763	131,389
Transfer - QE II Maintenance			0	0
Alloc O/Head - Output Corporate Overheads Cost Centre			0	10,018
Depreciation			35,344	34,848
Debt Servicing			1,607	279
			-----	-----
TOTAL COSTS			369,777	362,309
EXTERNAL REVENUE			306,000	309,750
INTERNAL RECOVERIES			0	0
			-----	-----
NET COST - RAWHITI GOLF COURSE			63,777	52,559
Cost of Capital Employed			31,361	38,348

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT: GOLF COURSES - COUNCIL OPERATED

Description Provide visitors and public an accessible, affordable inner city golf course of comparable standard to other local courses.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

Non necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT : GOLF COURSES - COUNCIL OPERATED

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	52,646	14,356	1,931	3,529		72,462 CapValAll
80.00% Direct Benefits	289,847	-	-	-	-		289,847 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	289,847	52,646	14,356	1,931	3,529	-	362,309
<i>Modifications</i>							
Transfer User Costs to Rating	19,903	(17,874)	(1,641)	(257)	(131)		0 NrProps
Non-Rateable	-	2,595	708	95	(3,398)		- CapValGen
<i>Total Modifications</i>	19,903	(15,279)	(933)	(162)	(3,529)	-	0
Total Costs and Modifications	309,750	37,367	13,422	1,769	-	-	362,309

Funded By

85.49% User Charges	309,750						309,750
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
19.96% Capital Value Rating	-	55,241	15,063	2,026	-	-	72,331
-5.46% Uniform Annual Charge		(17,874)	(1,641)	(257)			(19,772)
Total Funded By	309,750	37,367	13,422	1,769	-	-	362,309

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUTS : GOLF COURSES - LEASED

Sub-Output : QE II Golf Park

Description

- The QE II Golf Park is a 18-hole par 3 golf course which is leased to S W Jang Investments Ltd for a period of 19 years from 1 November 1993. Also included in the lease of the golf course is a golf driving range which was constructed in 1993. A new mini golf course was constructed and opened in December 2000.

Objectives for 2002/03

1. To monitor the performance of the Lessee to ensure that he is maintaining the Council's facility to acceptable standards and is providing a satisfactory financial return.

Performance Indicators

- 1.1 To meet at least once every six months with the management of the facility to identify maintenance priorities and long term objectives.
- 1.2 That the revenue and commission for the driving range and golf course is increased by 10% above previous years levels for 2002/03. (2000/01: \$88,156)

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT: GOLF COURSES - LEASED			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
Sub-Output: QE II Golf Park				
Maintenance - Unspecified			3,005	3,227
Asset Mtce Plan - Community Centre			8,000	2,000
Golf Course Improvements - Fencing				2,500
			-----	-----
TOTAL DIRECT COSTS			11,005	7,727
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(0.14)%	0.06%	15,736	7,393
Alloc O/Head - Output Corporate Overheads Cost Centre			0	1,258
Depreciation			14,062	12,208
Debt Servicing			639	98
			-----	-----
TOTAL COSTS			41,442	28,683
EXTERNAL REVENUE			92,000	102,000
INTERNAL RECOVERIES			18,500	18,500
			-----	-----
NET COST - QE II GOLF PARK			(69,058)	(91,817)
Cost of Capital Employed			14,040	12,845

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT: GOLF COURSES - LEASED

Description To administer the Lease for the QEII Golf Park and ensure that maintenance standards are met.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth, Older Persons Policy
F5, F6,

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

Non necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	GOLF COURSES/RANGE

OUTPUT : GOLF COURSES - LEASED

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	4,168	1,137	153	279		5,737 CapValAll
80.00% Direct Benefits	22,947	-	-	-	-		22,947 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	22,947	4,168	1,137	153	279	-	28,683
<i>Modifications</i>							
Transfer User Costs to Rating	97,553	(70,876)	(19,327)	(2,600)	(4,751)		- CapValAll
Non-Rateable	-	(3,415)	(931)	(125)	4,472		- CapValGen
<i>Total Modifications</i>	97,553	(74,291)	(20,258)	(2,725)	(279)	-	-
Total Costs and Modifications	120,500	(70,123)	(19,122)	(2,572)	-	-	28,683

Funded By

420.11% User Charges	120,500						120,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-320.11% Capital Value Rating	-	(70,123)	(19,122)	(2,572)	-	-	(91,817)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	120,500	(70,123)	(19,122)	(2,572)	-	-	28,683

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT : CAMPING GROUNDS - COUNCIL LEASED

Sub-Output : Spencer Park

Description

- The Spencer Park Motor Camp occupies an area of 16.07 ha adjacent to the foreshore and forest area at Spencer Park. The camping ground was separated from the playground area and leased to Mr T Inwood for a period of 19 years from 1 July 1995.

The facility contains 300 caravan points and numerous tenting sites, 14 standard cabins, 16 tourist flats, two camp residences and has three separate amenity buildings plus a shop/office. The facility is extremely popular over the Christmas period and identifies that 75% of its occupancy is by Christchurch residents.

Objectives for 2002/03

1. Ensure that the facility is maintained in accordance with the terms of the lease and that all Health and Safety requirements are met.
2. To carry out an annual survey of campers to determine a level of customer satisfaction with the facility and management.

Performance Indicators

- 1.1 Carry out all programmed maintenance and implement the Asset Management Programme.
- 1.2 The number of injuries to staff and public relating to pre-identified hazards not being rectified - Target 0.
2. Achieve an 80% level of customer satisfaction with the facility and management.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT: CAMPING GROUNDS - COUNCIL LEASED				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
Sub-Output: Spencer Park					
Administration Costs					
Operation Costs & Maintenance				25,000	50,000
TOTAL DIRECT COSTS				25,000	50,000
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts				17,167	9,535
Depreciation				37,300	38,450
Debt Servicing				1,696	308
TOTAL ALLOCATED COSTS				56,163	48,293
TOTAL COSTS				81,163	98,293
REVENUE					
External Revenue				15,000	15,000
NET COST - SPENCER PARK				66,163	83,293
Cost of Capital Employed				124,284	152,922

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT : CAMPING GROUNDS – COUNCIL LEASED

Sub-Output : South New Brighton Camping Ground

Description

- The South New Brighton Camping Ground occupies an area of approximately 3.6 ha adjacent to the South New Brighton Domain and the Estuary. The camping ground is leased to Mr G Gaynor and Ms J A Barnes and was first leased from 1 September 1992 for three years with four further terms of four years each.

Objectives for 2002/03

1. Ensure that the facility is maintained in accordance with the terms of the lease and that all Health and Safety requirements are met.
2. Monitor the financial operation of the Camping Ground in relation to the reduced rental provided in March 2000 and report to the Council.
3. To carry out an annual survey of campers to determine a level of customer satisfaction with the facility and management.

Performance Indicators

- 1.1 Carry out all programmed maintenance and implement the Asset Management Programme.
- 1.2 The number of injuries to staff and public relating to pre-identified hazards not being rectified - Target 0.
2. Reporting to Council on the financial operation of the Camping Ground.
3. Achieve an 80% level of customer satisfaction with the facility and management.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT: CAMPING GROUNDS - COUNCIL LEASED				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
Sub-Output: South New Brighton Camping Ground					
DIRECT COSTS					
Maintenance - Unspecified				11,000	10,500
TOTAL DIRECT COSTS				11,000	10,500
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts (0.15)% 0.08%				17,167	9,535
Depreciation				9,100	8,366
Debt Servicing				414	67
TOTAL ALLOCATED COSTS				26,681	17,968
TOTAL COST				37,681	28,468
REVENUE					
External Revenue				27,500	27,500
NET COST - SOUTH BRIGHTON				10,181	968
Cost of Capital Employed				26,051	
Sub Output : Output Overheads					
Alloc O/Head - Output Corporate Overheads Cost Centre				0	3,220
TOTAL COST				0	3,220

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT: CAMPING GROUNDS - COUNCIL LEASED

Description Administer the leases of South Brighton and Spencer Parks camping grounds.

Benefits Providing camping facilities in two attractive areas of Reserve land within the City boundaries

Strategic Objectives A3, B4, F1, *CCC Policy* Recreation & Sport, Children's, Youth Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Lessees are the direct beneficiaries.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAMPING GROUNDS

OUTPUT : CAMPING GROUNDS - COUNCIL LEASED

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	18,887	5,150	693	1,266		25,996 CapValAll
80.00% Direct Benefits	103,985	-	-	-	-		103,985 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	103,985	18,887	5,150	693	1,266	-	129,982
<i>Modifications</i>							
Transfer User Costs to Rating	(61,485)	44,671	12,181	1,639	2,995		- CapValAll
Non-Rateable	-	3,254	887	119	(4,261)		- CapValGen
<i>Total Modifications</i>	(61,485)	47,925	13,068	1,758	(1,266)	-	-
Total Costs and Modifications	42,500	66,812	18,219	2,451	-	-	129,982

Funded By

32.70% User Charges	42,500						42,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
67.30% Capital Value Rating	-	66,812	18,219	2,451	-	-	87,482
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	42,500	66,812	18,219	2,451	-	-	129,982

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	COMMUNITY SERVICES

OUTPUT : CATHEDRAL SQUARE CONVENIENCES

Description

- The purpose built Cathedral Square public conveniences were opened in 1994 at a cost of \$1.2M. They are open seven days a week, are supervised and attract approximately 300,000 users a year. After hours toilets are also provided in the facility.

Objectives for 2002/03

1. To provide clean, accessible and safe toilet facilities for the public in Cathedral Square.

Performance Indicators

- 1.1 Number of safety incidents - Target 0. (2000/01: Nil.)
- 1.2 Number of complaints regarding cleanliness - Target 0. (2000/01: Nil.)

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	COMMUNITY SERVICES

OUTPUT : CATHEDRAL SQUARE CONVENIENCES			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Administration Costs			21,368	26,941
Maintenance of Equipment & Buildings			63,860	80,275
TOTAL DIRECT COSTS			85,228	107,216
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.87)%	1.52%	214,382	191,738
Building Rent			174,000	174,000
Alloc O/Head - Output Corporate Overheads Cost Centre			0	12,831
Depreciation			0	0
Debt Servicing			0	0
TOTAL ALLOCATED COSTS			388,382	378,569
TOTAL COSTS			473,610	485,785
REVENUE				
External Revenue			3,500	3,500
NET COST - CATHEDRAL SQUARE CONVENIENCES			470,110	482,285
Cost of Capital Employed			0	0

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	COMMUNITY SERVICES

OUTPUT: CATHEDRAL SQUARE CONVENIENCES

Description Manage and operate the Cathedral Square conveniences.

Benefits Providing free public conveniences in the central city ensuring a healthier and visitor friendly city.

Strategic Objectives A3, B4, F1, *CCC Policy* Recreation & Sport, Children's, Youth Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons and to the surrounding commercial properties

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

It is not Council policy to charge for public toilets. The costs of direct benefits to users are therefore allocated to ratepayers on the basis of number of properties.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	COMMUNITY SERVICES

OUTPUT : CATHEDRAL SQUARE CONVENIENCES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	176,469	48,121	6,473	11,830		242,892 CapValAll
50.00% Direct Benefits	242,892	-	-	-	-		242,892 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	242,892	176,469	48,121	6,473	11,830	-	485,785
<i>Modifications</i>							
Transfer User Costs to Rating	(239,392)	173,926	47,427	6,380	11,659		- CapValAll
Non-Rateable	-	17,939	4,892	658	(23,489)		- CapValGen
<i>Total Modifications</i>	(239,392)	191,865	52,319	7,038	(11,830)	-	-
Total Costs and Modifications	3,500	368,334	100,440	13,511	-	-	485,785

Funded By

0.72% User Charges	3,500						3,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.28% Capital Value Rating	-	368,334	100,440	13,511	-	-	482,285
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	3,500	368,334	100,440	13,511	-	-	485,785

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	PIONEER CRECHE

OUTPUT : PIONEER CRECHE

Description

- The purpose built Pioneer Crèche was opened in October 1998 as part of the Pioneer swimming Pool Project. This facility is managed by the Community Relations Unit of the Council and the Leisure unit is operating as Landlord for the Property.

Objectives for 2002/03

1. To maintain the new Pioneer Crèche to the levels specified in the Service Level Agreement with the Community Relations Unit.

Performance Indicators

- 1.1 Number of issues regarding maintenance of the facility.
- 1.2 Health and Safety issues requiring action - Target 0. (New PI)

8.4.45

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	PIONEER CRECHE

OUTPUT : PIONEER CRECHE				2001/2002 BUDGET	2002/2003 BUDGET
DIRECT COSTS					
Maintenance of Equipment & Buildings				6,540	3,770
				<u>6,540</u>	<u>3,770</u>
ALLOCATED COSTS					
Transfer from Allocated Holding Accounts	(0.00)%	0.00%		0	0
Depreciation				5,441	5,471
Debt Servicing				104	44
TOTAL ALLOCATED COSTS				<u>5,545</u>	<u>5,515</u>
TOTAL COSTS				<u>12,085</u>	<u>9,285</u>
REVENUE					
Internal Recoveries				13,000	13,000
NET COST - PIONEER CRECHE				<u>(915)</u>	<u>(3,715)</u>
Cost of Capital Employed					23,472

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	PIONEER CRECHE

OUTPUT: PIONEER CRECHE

Description Act as responsible Landlord to the Pioneer Creche operated by the Community Relations Unit.

Benefits Enabling residents in the area to access Early Learning Centres and Leisure Facilities.

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

It is Council policy to ensure maximum participation in healthy activities regardless of income, and to provide leisure and recreation facilities.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	PIONEER CRECHE

OUTPUT : PIONEER CRECHE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	3,373	920	124	226		4,643 CapValAll
50.00% Direct Benefits	4,643	-	-	-	-		4,643 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	4,643	3,373	920	124	226	-	9,285
<i>Modifications</i>							
Transfer User Costs to Rating	8,358	(7,505)	(689)	(108)	(55)		0 NrProps
Non-Rateable	-	131	36	5	(171)		- CapValGen
<i>Total Modifications</i>	8,358	(7,375)	(653)	(103)	(226)	-	0
Total Costs and Modifications	13,000	(4,002)	266	21	-	-	9,285

Funded By

140.01% User Charges	13,000						13,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.41% Capital Value Rating	-	3,504	955	129	-	-	4,587
-89.42% Uniform Annual Charge		(7,505)	(689)	(108)			(8,302)
Total Funded By	13,000	(4,002)	266	21	-	-	9,285

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : QE II PARK NET SUMMARY

Description

- Queen Elizabeth II Park is a unique sporting facility, originally built for the 1974 Commonwealth Games. QE II comprises of an outdoor athletic stadium, aquatic facilities, high performance gymnastics gymnasium and fitness centre which provides for squash, weight training, aerobics, sports medicine and saunas. Also managed and maintained by QE II are open space sports grounds and roads, paths, fences, public toilets and gardens.

Objectives for 2002/03

1. To provide and operate for the benefit of Christchurch, Canterbury and New Zealand, an athletic and swimming facility of international standard. To also provide ongoing recreational activities fully utilising the facilities.
2. To maintain and improve the total facility in accordance with the Council's Asset Management Programme and Health and Safety requirements.
3. To efficiently manage the total facility, achieving revenue and net cost targets.
4. To ensure that users are satisfied with the quality of the facility and the service provided by QE II staff.
5. To effectively market QE II Park, increasing community awareness of the facility and annual patronage.

Performance Indicators

- 1.1 Areas where QE II Park, athletics track and swimming pools do not meet current national standards - Target 0.
- 1.2 Additional events or programmes facilitated to continue viability of QE II Park.
- 2.1 Completion of programmed maintenance/improvements during the year.
- 2.2 The number of injuries to staff or public relating to pre-identified hazards not being rectified - Target 0. (2000/01: Nil).
3. Achieve a total revenue of \$2,795,000 and a total net cost not greater than \$3.91M.
- 4.1 Carry out CERM evaluation of users' satisfaction and facility performance.
- 4.2 To ensure that at least 80% of QE II Park customers are satisfied with programmes, facility services and staff. (2000/01: 97%). 2001/02 in progress.
5. Increase total patronage at QE II Park in line with individual output targets. (2000/01: 3.9% increase). These are significantly higher due to completion of pool's redevelopment project.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
ACTIVITY:	QUEEN ELIZABETH II PARK

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
QE II PARK SUMMARY			
OUTPUT EXPENDITURE			
QE II PROGRAMMED MAINTENANCE	Page 8.4.48	812,480	0
POOLS	Page 8.4.49	2,484,508	3,561,728
SWIM ACADEMY	Page 8.4.50	202,897	234,283
STADIUM	Page 8.4.51	1,246,813	1,307,047
FITNESS CENTRE AND OTHER FACILITIES	Page 8.4.52	857,176	902,913
GROUNDS	Page 8.4.53	522,559	492,457
SPORTS SHOP	Page 8.4.54	180,262	197,877
TOTAL COSTS		6,306,696	6,696,305
OUTPUT REVENUE			
QE II PROGRAMMED MAINTENANCE	Page 8.4.48	0	0
POOLS	Page 8.4.49	546,634	1,450,775
SWIM ACADEMY	Page 8.4.50	252,808	250,000
STADIUM	Page 8.4.51	152,473	159,000
FITNESS CENTRE AND OTHER FACILITIES	Page 8.4.52	643,321	719,359
GROUNDS	Page 8.4.53	32,500	25,500
SPORTS SHOP	Page 8.4.54	187,500	190,500
TOTAL REVENUE		1,815,236	2,795,134
NET COST QE II		4,491,460	3,901,171

8.4.text.47

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : QE II PARK NET SUMMARY

For text see page 8.4.text.46.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

QE II PARK NET SUMMARY		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
QE II PROGRAMMED MAINTENANCE	Page 8.4.48	812,480	0
POOLS	Page 8.4.49	1,937,874	2,110,953
SWIM ACADEMY	Page 8.4.50	(49,911)	(15,717)
STADIUM	Page 8.4.51	1,094,340	1,148,047
FITNESS CENTRE AND OTHER FACILITIES	Page 8.4.52	213,855	183,554
GROUNDS	Page 8.4.53	490,059	466,957
SPORTS SHOP	Page 8.4.54	(7,238)	7,377
		-----	-----
TOTAL - QEII PARK		4,491,460	3,901,171
		=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : QE II PROGRAMMED MAINTENANCE

Description

- As part of the QE II redevelopment it was identified that a portion of the programmed work had a maintenance classification. This output is the proportion of the development project that falls within this category. This is the last year of this expenditure.

Objectives for 2002/03

1. Completed April 2002.

8.4.48

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : QE II PROGRAMMED MAINTENANCE	2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS		
Operation Costs & Maintenance	812,480	0
	-----	-----
TOTAL DIRECT COSTS	812,480	0
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	0
	-----	-----
TOTAL ALLOCATED COSTS	0	0
	-----	-----
TOTAL COST	812,480	0
REVENUE		
External Revenue	0	0
	-----	-----
NET COST - QE II PROGRAMMED MAINTENANCE	812,480	0
	=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : QE II POOLS

Description

- QE II Park pools consist of a new leisure pool, teaching pool, ten lane 50 metre pool, a 25 metre coaching pool and dive pool. Learn to Swim programmes, aquacise classes, diving classes, holiday programmes, canoe and water polo classes are run by QE II Park on a regular basis. The pools are also used for competitions and hired to Christchurch schools, clubs and groups for swimming events, swim weeks and other activities eg canoe and water polo, underwater hockey, scuba diving, canoeing and synchronised swimming.

Objectives for 2002/03

1. To maintain the level of public utilisation of the QE II Park pools in spite of the reduced water space.
2. To utilise pool downtime by providing organised activities for schools, community and the general public eg Learn to Swim, diving classes, aquacise, schools and holiday programmes.
3. To increase satisfaction with QE II Park pools.
4. To operate the pools efficiently.
5. That the additional maintenance programmed for 2002/03 is completed to schedule.

Performance Indicators

1. That Pools patronage is 600,000 above the 2000/01 level. (2000/01: 320,250).
2. Customer satisfaction to meet or exceed Management Plan Standards.
 - 3.1 Achieve a CERM Customer service rating of at least 4.0 for Pool Water Quality.
 - 3.2 Achieve a CERM Customer service rating of at least 4.0 for Facility Cleanliness.
 - 3.3 Achieve a CERM Customer service rating of at least 4.0 for Carparking.
4. That the subsidy per attendance for pools for the 2002/03 year be not greater than \$3.12.
5. Completion of programmed maintenance.
6. To operate a Learn to Swim, schools and holiday programmes.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
OUTPUT : QEII POOLS				
DIRECT COSTS				
Operation Costs & Maintenance			857,667	1,064,908
TOTAL DIRECT COSTS			857,667	1,064,908
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(10.12)%	11.68%	1,159,692	1,474,507
Alloc O/Head - Output Corporate Overheads Cost Centre			0	67,312
Depreciation			444,000	947,411
Debt Servicing			23,149	7,589
TOTAL ALLOCATED COSTS			1,626,841	2,496,820
TOTAL COST			2,484,508	3,561,728
REVENUE				
External Revenue			546,634	1,450,775
NET COST - QE II POOLS			1,937,874	2,110,953
Cost Of Capital			122,475	68,396

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT: POOLS

Description Operate the pool complex at QEII

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

It is Council policy to encourage active and healthy lifestyles, and to assist with making these available regardless of income levels. Users shall be asked to meet approximately 40% of the cost of the service. The balance of direct benefits to users shall be allocated to ratepaying sectors by the number of properties as a surrogate for the likely number of users.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : POOLS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	1,293,853	352,816	47,460	86,735		1,780,864 CapValAll
50.00% Direct Benefits	1,780,864	-	-	-	-		1,780,864 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,780,864	1,293,853	352,816	47,460	86,735	-	3,561,728
<i>Modifications</i>							
Transfer User Costs to Rating	(330,089)	296,436	27,217	4,260	2,176		(0) NrProps
Non-Rateable	-	67,904	18,516	2,491	(88,911)		- CapValGen
<i>Total Modifications</i>	(330,089)	364,339	45,733	6,751	(86,735)	-	(0)
Total Costs and Modifications	1,450,775	1,658,192	398,550	54,211	-	-	3,561,728

Funded By

40.73% User Charges	1,450,775						1,450,775
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.06% Capital Value Rating	-	1,361,757	371,333	49,950	-	-	1,783,040
9.21% Uniform Annual Charge		296,436	27,217	4,260			327,913
Total Funded By	1,450,775	1,658,192	398,550	54,211	-	-	3,561,728

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : SWIM ACADEMY

Description

- The operation of Learn to Swim and advanced learning and coaching of swimming and other water based activities.

Objectives for 2002/03

1. To provide 'Learn to Swim' programmes for over 2,000 children and adults per year. (2000/01: 2,500)

Performance Indicators

1. Number of children and adults processed through the Learn to Swim classes target 2,000. (2000/01: 2,500)

8.4.50

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : SWIM ACADEMY			2001/2002 BUDGET \$	2002/2003 BUDGET \$
DIRECT COSTS				
Operation Costs & Maintenance			4,245	4,245
TOTAL DIRECT COSTS			4,245	4,245
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(1.73)%	1.63%	198,652	206,395
Alloc O/Head - Output Corporate Overheads Cost Centre			0	5,497
Allocated overhead - Unit				18,146
TOTAL COST			202,897	234,283
EXTERNAL REVENUE			252,808	250,000
NET COST - SWIM ACADEMY			(49,911)	(15,717)

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT: SWIM ACADEMY

Description To undertake coaching of swimming and other water based activities at QE II for all levels of customers.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B4, F1, *CCC Policy* Recreation & Sport, Children's, Youth Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

costs in the future. s and reduced health and social

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12******Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : SWIM ACADEMY

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	85,107	23,208	3,122	5,705		117,142 CapValAll
50.00% Direct Benefits	117,142	-	-	-	-		117,142 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	117,142	85,107	23,208	3,122	5,705	-	234,283
<i>Modifications</i>							
Transfer User Costs to Rating	132,858	(119,313)	(10,955)	(1,715)	(876)		0 NrProps
Non-Rateable	-	3,688	1,006	135	(4,829)		- CapValGen
<i>Total Modifications</i>	132,858	(115,625)	(9,949)	(1,579)	(5,705)	-	0
Total Costs and Modifications	250,000	(30,518)	13,259	1,542	-	-	234,283

Funded By

106.71% User Charges	250,000						250,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.63% Capital Value Rating	-	88,795	24,213	3,257	-	-	116,266
-56.33% Uniform Annual Charge		(119,313)	(10,955)	(1,715)			(131,983)
Total Funded By	250,000	(30,518)	13,259	1,542	-	-	234,283

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : STADIUM

Description

- The stadium at QE II contains a 400m international standard athletic track and associated athletic facilities, a sportsground used for soccer, rugby and rugby league. The grandstand provides covered seating for 6,000 patrons. The stadium capacity is 20,000 in athletics or football format. It is suitable for a wide range of sporting and special events.

Objectives for 2002/03

1. To maintain the athletic track to international standard and complete programmed maintenance/improvements.
2. To promote increased use of the stadium for sporting and major events.

Performance Indicators

- 1.1 Athletics facilities maintained to the satisfaction of users.
- 1.2 Maintain and protect new Mondo athletic surface.
2. Number of sporting events maintained in comparison to 2001/02.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : STADIUM			
Operation Costs & Maintenance		310,564	347,155
		-----	-----
TOTAL DIRECT COSTS		310,564	347,155
Transfer from Allocated Holding Accounts	(2.62)% 1.90%	300,067	239,574
Alloc O/Head - Output Corporate Overheads Cost Centre		0	33,780
Depreciation		620,000	681,083
Debt Servicing		16,182	5,455
		-----	-----
TOTAL ALLOCATED COSTS		936,249	959,892
		-----	-----
TOTAL COST		1,246,813	1,307,047
REVENUE			
External Revenue		152,473	159,000
		-----	-----
NET COST - STADIUM		1,094,340	1,148,047
		=====	=====
Cost Of Capital		1,422,514	1,403,050

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT: STADIUM

Description Operating the QEII stadium

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

It is Council policy to encourage active and healthy lifestyles, and to assist with making these available regardless of income levels. Users shall be asked to meet approximately 20%-25% of the cost of the service. The balance of direct benefits to users shall be allocated to ratepaying sectors by the number of properties as a surrogate for the likely number of users.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : STADIUM

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	474,805	129,473	17,416	31,829		653,523 CapValAll
50.00% Direct Benefits	653,523	-	-	-	-		653,523 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	653,523	474,805	129,473	17,416	31,829	-	1,307,047
<i>Modifications</i>							
Transfer User Costs to Rating	(494,523)	444,106	40,775	6,383	3,260		- NrProps
Non-Rateable	-	26,799	7,308	983	(35,089)		- CapValGen
<i>Total Modifications</i>	(494,523)	470,904	48,083	7,366	(31,829)	-	-
Total Costs and Modifications	159,000	945,709	177,556	24,782	-	-	1,307,047

Funded By

12.16% User Charges	159,000						159,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.25% Capital Value Rating	-	501,604	136,781	18,399	-	-	656,783
37.59% Uniform Annual Charge		444,106	40,775	6,383			491,263
Total Funded By	159,000	945,709	177,556	24,782	-	-	1,307,047

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : FITNESS CENTRE AND OTHER FACILITIES

Description

- The QE II Park Recreation Centre provides a range of facilities including squash, weight training, aerobics, sports medicine, saunas and sunbeds, and a newly developed multisensory room for persons with multiple disabilities.

Objectives for 2002/03

1. To maintain squash patronage.
2. To maintain gym patronage and membership.
3. To provide recreational programmes which fully utilise QE II Park facilities in line with the Physical Sport and Recreation Policy.
4. To provide access to the new multisensory facility.

Performance Indicators

1. Squash patronage to be at least the 2001/02 level. (2000/01: 17,503)
- 2.1 Maintain gym patronage at 2000/01 levels and improve membership retention. (2000/01 343,621)
- 2.2 Establish and maintain a high performance training centre.
3. Continue to provide a wide range of recreational activities for all age groups.
- 4.1 No. of visits to multisensory room in first year of operation – 4,800 visits.
- 4.2 Achieve targeted level of sponsorship for the multisensory room of \$20,000.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : FITNESS CENTRE AND OTHER FACILITIES			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
DIRECT COSTS				
Operation Costs & Maintenance			135,155	132,816
TOTAL DIRECT COSTS			----- 135,155	----- 132,816
ALLOCATED COSTS				
Transfer from Allocated Holding Accounts	(6.13)%	5.62%	702,514	709,131
Alloc O/Head - Output Corporate Overheads Cost Centre			0	24,887
Depreciation			18,962	35,873
Debt Servicing			545	207
TOTAL ALLOCATED COSTS			----- 722,021	----- 770,097
TOTAL COST			----- 857,176	----- 902,913
REVENUE				
External Revenue			643,321	719,359
NET COST - FITNESS CENTRE AND OTHER FACILITIES			----- 213,855	----- 183,554
Cost Of Capital			=====	=====
			10,393	5,794

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT: FITNESS CENTRE AND OTHER FACILITIES

Description Manage and operate the QEII fitness centre and other facilities.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B4, F1, *CCC Policy* Recreation & Sport, Children's, Youth Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

costs in the future. s and reduced health and social

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to participants not funded by user charges shall be funded by uniform annual charge on properties liable for the general rate.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : FITNESS CENTRE AND OTHER FACILITIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	327,997	89,440	12,031	21,988		451,457 CapValAll
50.00% Direct Benefits	451,457	-	-	-	-		451,457 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	451,457	327,997	89,440	12,031	21,988	-	902,913
<i>Modifications</i>							
Transfer User Costs to Rating	267,902	(240,589)	(22,089)	(3,458)	(1,766)		0 NrProps
Non-Rateable	-	15,444	4,211	566	(20,222)		- CapValGen
<i>Total Modifications</i>	267,902	(225,145)	(17,878)	(2,891)	(21,988)	-	0
Total Costs and Modifications	719,359	102,852	71,562	9,140	-	-	902,913

Funded By

79.67% User Charges	719,359						719,359
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.80% Capital Value Rating	-	343,441	93,652	12,598	-	-	449,691
-29.48% Uniform Annual Charge		(240,589)	(22,089)	(3,458)			(266,136)
Total Funded By	719,359	102,852	71,562	9,140	-	-	902,913

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : GROUNDS

Description

- QE II Park's No. 2 Ground and the Village Green, which are primarily used for soccer, rugby and cricket, provide excellent surfaces for their respective codes. These facilities, in association with the Stadium, Pools and Recreation Centre, form a unique combination providing high performance training opportunities for athletics, and teams through to representative level.

Objectives for 2002/03

1. To efficiently maintain/improve the QE II grounds to the level required by users.
2. To maintain the QE II Crèche at a level satisfactory to the Community Relations Unit.

Performance Indicators

- 1.1 Users satisfied with the standard of the grounds.
- 1.2 That the net cost of providing grounds maintenance not exceed \$466,000 for 2002/03. (2000/01: \$341,251)
- 1.3 Continue development of the Village Green as a first class cricket venue.
2. Number of complaints from the Community Relations Unit regarding maintenance and Health and Safety issues of the QE II Crèche – Target 0. (New PI)

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : GROUNDS			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
Operation Costs & Maintenance			205,361	203,361
QE II Creche Maintenance & Management Fee			5,356	5,507
TOTAL DIRECT COSTS			210,717	208,868
Transfer from Allocated Holding Accounts	(2.14)%	1.82%	244,882	230,410
Alloc O/Head - Output Corporate Overheads Cost Centre			0	12,101
Depreciation			65,091	40,728
Debt Servicing			1,869	350
TOTAL ALLOCATED COSTS			311,842	283,589
TOTAL COST			522,559	492,457
EXTERNAL REVENUE			18,000	11,000
INTERNAL REVENUE			14,500	14,500
NET COST - GROUNDS			490,059	466,957
Cost Of Capital			42,475	40,191

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT: GROUNDS

Description To maintain the sports grounds of QE II Park.

Benefits Providing affordable and accessible facilities to the public which in turn benefits the whole community

Strategic Objectives A3, B4, F1, **CCC Policy** Recreation & Sport, Children's, Youth Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The provision of sports parks and open space benefits the community as a whole.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to users of the grounds. There is also a contribution to the health fitness & well-being of users and reduced health and social costs in the future.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

It is Council policy to make sports grounds available at a nominal cost as part of its policy of encouraging healthy and active lifestyles. Apart from nominal user charges, the costs of direct benefits shall be transferred to ratepaying sectors by the number of properties as a surrogate for likely usage.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits to users not funded by user charges shall be funded by General Rates based on Capital Values.

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : GROUNDS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
80.00% General Benefits	-	286,229	78,051	10,499	19,188		393,966 CapValAll
20.00% Direct Benefits	98,491	-	-	-	-		98,491 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	98,491	286,229	78,051	10,499	19,188	-	492,457
<i>Modifications</i>							
Transfer User Costs to Rating	(72,991)	53,031	14,461	1,945	3,555		0 CapValAll
Non-Rateable	-	17,369	4,736	637	(22,743)		- CapValGen
<i>Total Modifications</i>	(72,991)	70,400	19,197	2,582	(19,188)	-	0
Total Costs and Modifications	25,500	356,628	97,248	13,081	-	-	492,457

Funded By

5.18% User Charges	25,500						25,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.72% Capital Value Rating	-	303,598	82,787	11,136	-	-	397,521
14.10% Uniform Annual Charge		53,031	14,461	1,945			69,437
Total Funded By	25,500	356,628	97,248	13,081	-	-	492,457

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : SPORTS SHOP

Description

- Enhancement of the entrance of the pools and recreation areas has allowed for expansion of the merchandise and swimming apparel sales area. The shop provides users with immediate access to latest trends in swimming and recreation apparel.

Objectives for 2002/03

1. To operate the QE II sports shop in a profitable manner

Performance Indicators

1. To achieve a profit of 15% of purchases.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : SPORTS SHOP			
Operation Costs & Maintenance		5,000	8,000
Stock for Sale or Hire		100,500	100,500
		-----	-----
TOTAL DIRECT COSTS		105,500	108,500
ALLOCATED COSTS			
Transfer from Allocated Holding Accounts	(0.65)% 0.67%	74,145	83,989
Alloc O/Head - Output Corporate Overheads Cost Centre		0	4,884
Depreciation		600	500
Debt Servicing		17	4
		-----	-----
TOTAL ALLOCATED COSTS		74,762	89,377
		-----	-----
TOTAL COST		180,262	197,877
EXTERNAL REVENUE		187,500	190,500
		-----	-----
NET SURPLUS - SPORTS SHOP		(7,238)	7,377
		=====	=====
Cost Of Capital		163	75
		-----	-----
NET COST - QUEEN ELIZABETH II PARK		4,491,460	3,901,171
		=====	=====

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT: SPORTS SHOP

Description A shop for selling swimming apparel and other merchandise.

Benefits Using patronage of QEII to support commercial operation.

Strategic Objectives A3, B4, F1, *CCC Policy* Recreation & Sport, Children's, Youth Policy

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

The community as a whole benefits from the programme and is independent of the number of persons who receive it.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefit is considered to accrue to patrons. The facility also contributes to the success of the wider QE II Park .

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

None necessary.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

The Sports Shop shall be entirely self-funding. Any residual shall be allocated to Uniform charges

Control Negative Effects

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	QUEEN ELIZABETH II PARK

OUTPUT : SPORTS SHOP

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	71,882	19,601	2,637	4,819		98,938 CapValAll
50.00% Direct Benefits	98,938	-	-	-	-		98,938 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	98,938	71,882	19,601	2,637	4,819	-	197,877
<i>Modifications</i>							
Transfer User Costs to Rating	91,562	(82,227)	(7,550)	(1,182)	(604)		0 NrProps
Non-Rateable	-	3,219	878	118	(4,215)		- CapValGen
<i>Total Modifications</i>	91,562	(79,007)	(6,672)	(1,064)	(4,819)	-	0
Total Costs and Modifications	190,500	(7,126)	12,929	1,573	-	-	197,877

Funded By

96.27% User Charges	190,500						190,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
49.69% Capital Value Rating	-	75,101	20,479	2,755	-	-	98,335
-45.97% Uniform Annual Charge		(82,227)	(7,550)	(1,182)			(90,958)
Total Funded By	190,500	(7,126)	12,929	1,573	-	-	197,877

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS OUTPUT CLASS:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

FIXED ASSETS	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : RENEWALS & REPLACEMENTS		
Sockburn Pool & Recreation Centre		
Equipment	1,500	0
Miscellaneous		
Office Furniture	4,000	15,000
Computer Replacement	10,000	0
Display Stands	25,000	0
Central City Promotions		
Market Stalls frames/canvas	15,000	5,000
Chess Set	10,000	0
Leisure Centres		
Replace Weights Equipment		
Centennial L C	20,000	20,000
Pioneer L C	20,000	20,000
Sockburn Pool (Asset Maintenance Plan)	0	0
Asset Mtce - Upgrading	0	0
Sockburn Pool	0	1,500
Sockburn Recreation Centre	0	2,000
Halswell Pool	0	0
Waltham Pool	2,000	0
Pioneer Stadium	0	0
Replace Boiler	0	0
Suburban Pools	0	0
Cowles Stadium		
Replace Heating Unit (AMP)	0	0
Spencer Park	0	6,000
Pools Plant Renewal	153,000	147,200

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS OUTPUT CLASS:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
FIXED ASSETS		
Queen Elizabeth II Park	0	0
QE II Pools		
Change rooms - mens/ womens, disabled, family	0	0
Canoes	5,000	0
QE II Pools Plant Replacements & Renewals	113,600	14,500
Fire Safety Upgrade Major Projects	111,700	150,000
Fire Safety Upgrade - QEII	38,300	0
Asset Maintenance Plan	0	0
QE II Redevelopment	1,703,580	0
QE II Stadium		
Athletic Track	850,000	0
Seating & Paint	0	0
Wet & Dry Vacuum Cleaner	0	0
QE II Lecture rooms		
Equipment	15,000	0
Replacement Furniture Lounge	0	15,500
Aerobics Microphone	1,600	0
Function Room Toilets Upgrade	0	10,000
Recreation Centre		
Gym Equipment	15,000	15,000
Replacement Carpet Squash Corridor	6,000	0
Replace Gym Carpet	0	0
QE II Grounds		
Replace Popups # 2 Ground	0	6,000
QE II Miscellaneous		
Redesign Main Fountain	0	0
Laptop Computer (Scoreboards)	2,500	0
Lockers	0	0
Total - Renewals & Replacements	3,122,780	427,700

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

FIXED ASSETS: (Contnd)**OUTPUT : ASSET IMPROVEMENTS****Indoor Stadia****Denton Oval**

Building Upgrade

Facilities Unspecified**Cowles Stadium**

Equipment

Switchboard Replacement

Porritt Park

Stadium Upgrading

Outdoor Stadia

North Hagley Park - Events Area

Suburban Pools**Halswell Pool**

Pools Upgrade

Jellie Park

Upgrade Changing Rooms/ Entrance

QE II Park

General Improvements

Main Entrance Signage

QE II Office

Aerobis Studio Ceiling Replacement

QE II Pools

QEII Park Upgrading

Air Flows & Supply Line Orifices

Training Pool Surrounds

Equipment

QE II Grounds

Improve Security Lighting

Total - Asset Improvements**2001/2002****BUDGET****\$****2002/2003****BUDGET****\$**

20,000

0

45,800

65,800

25,000

0

0

15,000

0

280,000

255,000

50,000

0

0

20,000

0

48,000

0

15,000

0

10,000

0

0

0

100,000

6,000

6,000

35,000

35,000

2,500

0

10,000

0

474,300

569,800

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

FIXED ASSETS: (Contnd)	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : NEW ASSETS		
Recreation And Arts		
Art In Public Places	41,000	50,000
Passport to Millenium	10,000	10,000
Sockburn Recreation Centre & Pool	0	0
Recreation		
Display Materials	0	0
Outdoor Stadia Additions	0	85,000
English Park		
New Grandstand	76,500	0
Facilities		
Halswell Pool		
Pioneer Pools		
Centennial Pool		
Pioneer Pool		
Waltham Pool		
Shade Areas	10,000	10,000
Cowles Stadium		
Pioneer Stadium		
Shade Areas	0	0

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

FIXED ASSETS: (Contnd)

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
QE II Leisure Pool		
New Development	3,874,818	0
New Staff Facilities	60,000	0
Customer Control	25,000	0
Dive Course Concourse	50,000	0
Exchange Rate Fluctuation Provision	100,000	0
Public Address System	40,000	0
Landscaping & Fencing	26,000	0
QEII Landscaping/Carparking	100,000	0
QEII - Gymnasium	0	0
QE II Pools		
Equipment	14,100	0
Inflatables	3,000	0
QE II Stadium		
QE II Grounds		
Micro Irrigation - Car Parks	0	0
Drainage No 2 Grounds	0	0
New Plant Items - Unspecified	153,000	163,000
Jade Stadium (Lancaster Park)	0	0
TOTAL NEW ASSETS	4,583,418	318,000
TOTAL COST - FIXED ASSETS	8,180,498	1,315,500
TOTAL SALES	0	0
NET COST - FIXED ASSETS	8,180,498	1,315,500

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

RENEWALS & REPLACEMENTS

2002/2003 2003/2004 2004/2005 2005/2006 2006/2007

Administration

Office Furniture Replacement	15,000	25,000	15,000	15,000	45,900
Display Stands					
Total - Administration	15,000	25,000	15,000	15,000	45,900

Central City Promotions

Market Stalls frames/canvas	5,000	35,000			
Chess Set		10,000			
	5,000	45,000	0	0	0

Plant Renewal (all Pools)

	147,200	140,000	110,000	125,000	120,000
	147,200	140,000	110,000	125,000	120,000

Sockburn Pool & Recreation Centre

Sockburn Pool 1,500

Sockburn Recreation Centre

Replacement Motors (filtration)		2,500	10,000		
Inflatables	2,000				

Leisure Centres

Weights equipment	40,000	40,000	20,000	40,000	40,000
Suntan Bed Replacement	0	0	0	0	
Unspecified					
	43,500	42,500	30,000	40,000	40,000

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Wharenui Pool					
Heating and Ventilation			25,000	25,000	
	0	0	25,000	25,000	0
Waltham Pool					
Pool Inflatables			2,500		
Total - Waltham Pool	0	0	2,500	0	0
Spencer Park Camping Ground					
Computer Replacement	6,000				
Total - Camping Grounds	6,000	0	0	0	0
Queen Elizabeth II Park					
Office					
Replace Carpet		8,000	9,500		
Pools			3,000		
Replace Clothes Drier					
Canoes					
Equipment	14,500				
QE II Pools Plant Replacements & Renewals			50,000		
Tile replacements					
Fire Safety Upgrade	150,000				
Asset Maintenance Plan QEII		0	291,000	125,000	91,800

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS & REPLACEMENTS					
Stadium				100,000	
Grandstand Weatherproofing		35,000			
Replace Seating & Paint					
Replace Stadia Seating/ embankment		0	250,000		
Lecture Rooms					
Equipment			37,500		
Replacement Furniture Lounge	15,500				
Aerobics Microphone					
Function Room Toilets Upgrade	10,000				
Grounds					
Replace Popups # 2 Ground	6,000				
Recreation Centre					
Gym Equipment	15,000	20,000	20,000	15,000	
Equipment					
Miscellaneous		4,500	4,500		
Laptop Computer (Scoreboards)					
Purchase Lockers		0	26,600		
Total - Queen Elizabeth II Park	211,000	67,500	692,100	240,000	91,800
TOTAL RENEWALS & REPLACEMENTS	427,700	320,000	874,600	445,000	297,700

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
ASSET IMPROVEMENTS					
Indoor Stadia		180,000	50,000	50,000	
Porritt Park		20,000			
Stadium Upgrading	255,000				
Cowles					
Switchboard Replacement	15,000	20,000			
Outdoor Stadia			20,000	20,000	
Denton Oval					
Building Upgrade	0		30,000		
Other					
North Hagley Park - Events Area					
Total - Stadia Output	270,000	220,000	100,000	70,000	0
Pools					
Facility Development				6,703,000	
Jellie Park					
Upgrade Changing Rooms/ Entrance	48,000	462,000		45,000	
Andover Monitoring Equipment			25,000		
Halswell Pool					
Pools Upgrade	20,000			25,000	
Total - Pools Output	68,000	462,000	25,000	6,773,000	0
Camping Grounds			20,000	20,000	
Total - Camping Grounds	0	0	20,000	20,000	0
Golf Courses					
Rawhiti					
Building Upgrading	0		10,000		
Ascot Fencing Replacement				20,000	
Total - Golf Courses	0	0	10,000	20,000	0

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
ASSET IMPROVEMENTS					
Queen Elizabeth II Park		20,000	60,000	25,000	25,500
General Improvements	15,000			50,000	
Upgrading	100,000	100,000	100,000		
HVAC Replacement			650,000		
Main Stadium Ceiling Renewal			100,000		
QE II Pool - air flows and supply line orifices	6,000				
Concept Plan (Stage 1 Completion)					
Main Entrance Signage	10,000				
Aerobis Studio Ceiling Replacement	0		73,000		
Stadium Control Room		20,000			
Pools					
Additional Fans - Base of Hydroslide			10,000		
Install Pool Pump					
Training Pool Surrounds	35,000				
Grounds			38,000		
Improve Security Lighting					
Ascot Field Development	0				
Total - Queen Elizabeth II Park	166,000	140,000	1,031,000	75,000	25,500
Facilities Unspecified (Plant Upgrading)	65,800			100,000	117,300
TOTAL ASSET IMPROVEMENTS	569,800	822,000	1,186,000	7,058,000	142,800

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEW ASSETS					
Recreation And Arts					
Art In Public Places	50,000	81,000	50,000	41,000	0
Passport to Millenium *	10,000	10,000			
Total - Recreation And Arts	60,000	91,000	50,000	41,000	0
(* Committed till 2003/04)					
Sockburn Recreation Centre & Pool	0	55,000	195,000		
Sport & Recreation					
Total - Sport & Recreation	0	55,000	195,000	0	0
Indoor Stadia Improvements			200,000	50,000	
Cowles Stadium Equipment		40,000			
Pioneer Stadium Equipment		20,000			10,200
Outdoor Stadia Additions	85,000		50,000	250,000	
English Park					
New Grandstand					
Total - Indoor Stadia	85,000	60,000	250,000	300,000	10,200

8.4.66

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEW ASSETS					
New Leisure Centre			0		
Leisure Centre Plant					150,000
Shade Areas	10,000				
Total - Pools	10,000	0	0	0	150,000
Camping Grounds					
Spencer Park Camping Ground		40,000			
Total Camping Grounds	0	40,000	0	0	0
Queen Elizabeth II Park					
Office					
Stadium					
Pools					
Inflatables			3,000		
Equipment					
Drainage No 2 Ground					
Covers		100,000			
QE II Leisure Pool					
New Development	0		100,000		
New Staff Facilities					
Customer Control					
Dive Course Concourse					
Exchange Rate Fluctuation Provision					
Public Address System					
Landscaping & Fencing					
QEII Landscaping/Carparking					20,000

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEW ASSETS					
Queen Elizabeth II Park					
Grounds					
Play Area		20,000			
Micro Irrigation - Car Parks		5,000	5,000		
Village Green - Toilet Facilities					
Recreation Centre					
Weight Training Equipment		20,000			20,000
Miscellaneous					
Promotional Display Boards					
New Plant Items	163,000	169,000	85,000	104,000	125,000
Total Queen Elizabeth II Park	163,000	314,000	193,000	104,000	165,000
Jade Stadium (Equity Contribution)	0				
	0	0	0	0	0
TOTAL NEW ASSETS	318,000	560,000	688,000	445,000	325,200
SUMMARY BY OUTPUT CLASS					
RENEWALS & REPLACEMENTS	427,700	320,000	874,600	445,000	297,700
ASSET IMPROVEMENTS	569,800	822,000	1,186,000	7,058,000	142,800
NEW ASSETS	318,000	560,000	688,000	445,000	325,200
TOTAL CAPITAL EXPENDITURE	1,315,500	1,702,000	2,748,600	7,948,000	765,700

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

SUMMARY BY ACTIVITY	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
ADMINISTRATION	15,000	80,000	210,000	15,000	45,900
CENTRAL CITY PROMOTION	5,000	45,000	0	0	0
RECREATION AND ARTS	60,000	91,000	50,000	41,000	0
STADIA	355,000	280,000	350,000	370,000	10,200
POOLS	334,500	644,500	192,500	7,063,000	427,300
CAMPING GROUNDS	6,000	40,000	20,000	20,000	0
GOLF COURSES	0	0	10,000	20,000	0
QUEEN ELIZABETH II PARK	540,000	521,500	1,916,100	419,000	282,300
JADE STADIUM	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	1,315,500	1,702,000	2,748,600	7,948,000	765,700

Annual Plan 2001/2002	\$8,129,498	1,500,500	2,399,600	9,123,000	1,180,000	749,700
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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	LEISURE
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
Renewals & Replacements					
Administration	62,400	57,200	57,200	57,200	57,200
Facilities	312,000	312,000	312,000	312,000	312,000
Queen Elizabeth II Park	301,700	520,000	1,040,000	520,000	520,000
Total Renewals & Replacements	676,100	889,200	1,409,200	889,200	889,200
Asset Improvements					
Administration	0	0	0	0	
Facilities	509,800	509,800	520,000	520,000	520,000
Queen Elizabeth II Park	156,000	260,000	364,140	364,140	364,140
Total Asset Improvements	665,800	769,800	884,140	884,140	884,140
New Assets					
Administration	10,400	20,800	0	20,800	
Art In Public Places	41,000	0	41,000	0	41,000
Facilities	312,000	312,000	0	6,242,000	3,000,000
Queen Elizabeth II Park	0	0	520,000		
Contributions (land/sponsorship)					
Total New Assets	363,400	332,800	561,000	6,262,800	3,041,000
TOTAL YEARS 6 - 10	1,705,300	1,991,800	2,854,340	8,036,140	4,814,340
Annual Plan 2001/2002	1,632,000	1,953,300	2,759,100	7,879,500	

8.4.70

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
SPORTS GROUNDS - Association & Clubs		See Summary				
Ground Markings	\$80.00		\$80.00			
Hockey, Rugby, League, Soccer						
Standard	\$0.00		\$0.00			
Small	\$0.00		\$0.00			
Tournaments - daily charge per ground (Outside normal Season Competition)	\$31.50		\$31.50			
Touch Rugby (1/2 Rugby Field)	\$0.00		\$0.00			
Australian Rules	\$0.00		\$0.00			
Softball						
Diamond/Season	\$0.00		\$0.00			
Permanent Diamond	\$0.00		\$0.00			
Twilight Competition	\$0.00		\$0.00			
Tournaments - per Diamond per Day (Outside normal Season Competition)	\$31.50		\$31.50			
Cricket						
Grass Prepared - Season	\$933.00		\$950.00			
Junior/ Secondary School Prepared wicket (50% of preparation cost only)	\$468.00		\$475.00			
Unprepared - Season	\$0.00		\$0.00			
Daily Hire - Club prepared/ artificial (Outside normal Season Competition)	\$31.50		\$31.50			
Artificial - Council Owned - season	\$402.00		\$410.00			
Artificial (Club owned) - Season	\$0.00		\$0.00			
Practice nets per time	\$10.00		\$10.00			
Hagley Park Wickets - CCC Prepared Rep Matches	\$70.00		\$70.00			
	Plus any extra costs		Plus any extra costs			
10% discount if account paid within 1 month of date of invoice (Associations Only)						

8.4.71

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
Casual Hires and Miscellaneous Events - Application Fee			\$25.00			
Casual Hires - Not Affiliated Clubs						
Hockey, Rugby, League, Soccer	\$70.00		\$70.00			
Touch	\$35.00		\$35.00			
Softball	\$70.00		\$70.00			
Cricket - Prepared wicket	\$85.00		\$85.00			
Daily Hire - Club prepared - plus payment to club	\$31.50		\$31.50			
Artificial Wicket	\$31.50		\$31.50			
Samoan Cricket			\$31.50			
Korfball			\$31.50			
Athletics						
Training Track Season	\$306.00		\$312.00			
Athletic Meetings (Hansens Park)			\$45.00			
Fun Runs						
Sponsored Commercial Runs	\$143.00		\$146.00			
Club Runs - Hagley Park - Per Day	\$38.00		\$40.00			
Band and Marching Practice	\$143.00		\$146.00			
Ribbon Parades	\$69.00		\$70.00			
Bottle Lake Plantation						
Mountain Bike Events - 1 Off	\$38.00		\$40.00			
Mountain Bike Events - Series	\$76.00		\$80.00			
	Plus \$1 per entry		Plus \$1 per entry			
Fun Runs/ Orienteering - per day	\$38.00		\$40.00			
Any Events or Activities Solely for Children under 15	No Charge		No Charge			
Only minor increases are proposed for 2002/2003 for casual bookings and costs related to cricket wicket preparation						

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
MISCELLANEOUS		See Summary				
Central City Promotions						
Rents (Permanent sites)	Various		Various			
Rents (Casual sites)	Various		Various			
Major Events	By negotiation		By negotiation			
Fairs/Carnivals - per day or 1/2 day						
Application Fee - all bookings	\$25.00		\$25.00			
Commercial	\$168.00		\$170.00			
Community Groups and Schools, Churches etc	\$84.00		\$85.00			
If Supported by Community Board	No Charge		No Charge			
Any additional Services	By negotiation		By negotiation			
Picnics - Schools and Church Groups						
Monday to Friday	No Charge		No Charge			
Weekends & Stat Holidays up to 20 people	No Charge		No Charge			
Weekends & Stat Holidays above 20 people	\$45.00		\$45.00			
Polytechnics and Universities up to 20 people			\$22.00			
Polytechnics and Universities above 20 people			\$45.00			
Picnics - General Public						
Small Groups - Less than 20 people - No Booking	No Charge		No Charge			
Small Groups - Less than 20 people - booking made			\$22.00			
Medium Groups - 21 to 60 people approx	\$45.00		\$45.00			
Large Groups - 61 to 150 people approx	\$85.00		\$85.00			
Large Groups -150 people plus	\$100.00		\$100.00			
	Plus \$200 bond		Plus \$200 bond			
Booking Fee for Non Payment on Day	\$20.00		\$20.00			
Wedding Ceremony in a Park	\$40.00		\$40.00			
No Charge for photos (not Botanic Gardens or Mona Vale)						
Miscellaneous Non Sporting Events						
Commercial (+ \$200 Bond)			\$100.00			
Non Commercial			\$45.00			

8.4.73

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Beach Activities- New Brighton & Sumner		See Summary				
Horseriding - any Age	\$12.00		\$12.00			
Organised River Activities	\$15.00		\$15.00			
Beach Volleyball - per court/day	\$15.00		\$15.00			
Beach Cricket - pitch/ day	\$15.00		\$15.00			
Beach Soccer - pitch/day	\$15.00		\$15.00			
Beach Dig			\$45.00			
American Football			\$15.00			
Fundraising Activities (cost related to restoration)	By negotiation		By negotiation			
Victoria Square Amphitheatre						
Church Groups	\$35.00		\$35.00			
Commercial (per hour)	\$115.00		\$115.00			
Non Commercial (per half day)	\$82.00		\$82.00			
Cathedral Square and Cashel Mall Amphitheatre Non Commercial Groups						
Fee Per Day						
Street Appeals	Nil		Nil			
Market Stalls	\$45.00	Payable to market	\$45.00			
Parades	\$25.00		\$25.00			
Petitions/ Surveys	\$25.00		\$25.00			
Raffles - First day charge	\$25.00		\$25.00			
Raffles - After first Day/ per day charge	\$10.00		\$10.00			
Rallies	\$25.00		\$25.00			
Displays	\$25.00		\$25.00			
Launches/ Promotions	\$25.00		\$25.00			
Ltae Application Fee (Discretionary)	\$30.00		\$30.00			
Commercial						
Parades	\$50.00		\$50.00			
Filming - Application Fee	\$25.00		\$25.00			
Filming Per Half Day	\$150.00		\$150.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Concerts & Events		See Summary				
Commercial 1 - For Private Companies - Product Launches						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$25.00		\$50.00			
Venue Hire 1/2 Day	\$50.00		\$100.00			
Venue Hire Full Day	\$100.00		\$200.00			
Concerts & Events						
Commercial 2 - Private Companies - Proceeds to Charity						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$15.00		\$15.00			
Venue Hire 1/2 Day	\$25.00		\$25.00			
Venue Hire Full Day	\$50.00		\$50.00			
Commercial 3 - City Council Funded Events						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$10.00		\$10.00			
Venue Hire 1/2 Day	\$15.00		\$15.00			
Venue Hire Full Day	\$25.00		\$25.00			
Commercial 4 - Major Events (Can be core funded)						
Fees by Negotiation based on North Hagley Park Rates						
Electricity - All Users	Usage Charge		Usage Charge			
Set Up and dismantle - Same charges as for hire						
Bond						
Major Events	\$1,500.00		\$1,500.00			
Minor Events (Discretionary)	\$250.00		\$250.00			
Non Commercial Events (Discretionary)	\$200.00		\$200.00			

8.4.75

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Hagley Park	Non Commercial	See Summary	Non Commercial			
Application Fee 50 - 2,500	\$50.00		\$50.00			
Application Fee 2,500 - 5,000	\$100.00		\$100.00			
Application Fee 5,000 +	\$150.00		\$150.00			
Carparking Unit Admin Fee *	\$0.00		\$0.00			
City Streets Admin Fee*						
Ground Mark Out Fee & Consultation * (Parks)	\$200.00		\$200.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$100.00		\$100.00			
1,000 - 2,500	\$150.00		\$150.00			
2,501 - 7,500	\$200.00		\$200.00			
7,501 - 15,000	\$250.00		\$250.00			
15,001 - 25,000	\$300.00		\$300.00			
25,001 - 50,000	\$350.00		\$350.00			
50,000 +	\$400.00		\$400.00			
Set up and dismantle days	\$50.00		\$50.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$500.00		\$500.00			

8.4.76

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Hagley Park	Commercial 1	See Summary	Commercial 1			
Application Fee 50 - 2,500	\$255.00		\$255.00			
Application Fee 2,500 - 5,000	\$510.00		\$510.00			
Application Fee 5,000 +	\$765.00		\$765.00			
Carparking Unit Admin Fee *	\$150.00		\$150.00			
City Streets Admin Fee*	\$70.00		\$70.00			
Ground Mark Out Fee & Consultation * (Parks)	\$200.00		\$200.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$255.00		\$255.00			
1,000 - 2,500	\$510.00		\$510.00			
2,501 - 7,500	\$1,020.00		\$1,020.00			
7,501 - 15,000	\$1,530.00		\$1,530.00			
15,001 - 25,000	\$3,570.00		\$3,570.00			
25,001 - 50,000	\$6,120.00		\$6,120.00			
50,000 +	\$10,195.00		\$10,195.00			
Set up and dismantle days	\$205.00		\$205.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$1,500.00		\$1,500.00			

8.4.77

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Hagley Park	Commercial 2	See Summary	Commercial 2			
Application Fee 50 - 2,500	\$205.00		\$205.00			
Application Fee 2,500 - 5,000	\$355.00		\$355.00			
Application Fee 5,000 +	\$510.00		\$510.00			
Carparking Unit Admin Fee *	\$150.00		\$150.00			
City Streets Admin Fee*	\$70.00		\$70.00			
Ground Mark Out Fee & Consultation * (Parks)	\$200.00		\$200.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$205.00		\$205.00			
1,000 - 2,500	\$305.00		\$305.00			
2,501 - 7,500	\$510.00		\$510.00			
7,501 - 15,000	\$765.00		\$765.00			
15,001 - 25,000	\$1,785.00		\$1,785.00			
25,001 - 50,000	\$3,060.00		\$3,060.00			
50,000 +	\$5,100.00		\$5,100.00			
Set up and dismantle days	\$175.00		\$175.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$1,500.00		\$1,500.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Hagley Park	Commercial 3	See Summary	Commercial 3			
Application Fee 50 - 2,500	\$155.00		\$155.00			
Application Fee 2,500 - 5,000	\$280.00		\$280.00			
Application Fee 5,000 +	\$410.00		\$410.00			
Carparking Unit Admin Fee *	\$100.00		\$100.00			
City Streets Admin Fee*	\$70.00		\$70.00			
Ground Mark Out Fee & Consultation * (Parks)	\$200.00		\$200.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$150.00		\$150.00			
1,000 - 2,500	\$200.00		\$200.00			
2,501 - 7,500	\$255.00		\$255.00			
7,501 - 15,000	\$305.00		\$305.00			
15,001 - 25,000	\$355.00		\$355.00			
25,001 - 50,000	\$460.00		\$460.00			
50,000 +	\$560.00		\$560.00			
Power Box Maintenance Fee - per Event						
1 Power Box hired			\$50.00			
2 Power Boxes hired			\$100.00			
3 power Boxes or more hired			\$200.00			
Bond for Key access			\$50.00			
Electricity Usage per Kw/hr (based on reading)			\$0.20			
Set up and dismantle days	\$150.00		\$150.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$1,500.00		\$1,500.00			
Bond						
The imposition of a bond on bookings is to enable the Council to recover expenses incurred to rectify any damage or clean up costs related directly or indirectly to the organisation making the booking						

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
SWIMMING POOLS Halswell, Sockburn, Waltham		See Summary				
Admissions:						
Adult	\$3.00		\$3.50			
Beneficiaries, Senior Citizens, Disabled						
Unemployed , Students and Community Services Card	\$2.00		\$2.50			
Children (15 yrs and under)	\$1.50		\$1.50			
Families						
Family (4) (2 adults, 1 or 2 children)	\$6.00		\$7.00			
Family (3) (1 adult, 2 children)	\$4.00		\$4.50			
Additional Child (15 yrs and under)	\$1.00		\$1.00			
Parent/ caregiver with Pre Schooler	\$1.50		\$1.50			
Spectators	\$1.50		\$1.50			
Non Swimming Parents/Guardians	Free		Free			
For Family groups - cheapest option applies						
School Groups						
Organised School Groups, 9.00am to 3.00pm	\$1.00		\$1.00			
Concessions:						
All pool specific unless otherwise stated						
Adult						
10 swim	\$25.00		\$29.00			
20 swim	\$48.00		\$56.00			
Summer Season Outdoor Pools only	\$96.00		\$112.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
SWIMMING POOLS (Continued)		See Summary				
Child						
10 Swim	\$12.50		\$12.50			
20 swim	\$24.00		\$24.00			
Summer Season Outdoor Pools only	\$50.00		\$50.00			
Beneficiaries, Senior Citizens, Disabled, Unemployed , Students and Community Services Card						
10 Swims	\$18.00		\$22.50			
20 Swims	\$36.00		\$45.00			
Summer Season Outdoor Pools only	\$70.00		\$95.00			
NZSF Affiliated Members						
20 Swim Outdoor Pools	\$14.00		\$20.00			
50 Swim Outdoor Pools	\$35.00		\$50.00			
Halswell Waltham Sockburn						
Private Hire	\$80 per hour		\$80 per hour			
Schools Sports	\$40.00		\$40.00			
Ancillary Services						
Sockburn, Waltham, Halswell						
General Hire						
Towel Hire	\$1.00		\$1.00			
Costume Hire	\$2.50		\$2.50			

8.4.81

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
CENTENNIAL AND PIONEER LEISURE CENTRES AND QUEEN ELIZABETH II PARK		See Summary				
Swim						
Adult	\$4.50		\$5.00			
Beneficiaries,Senior Citizens,Disabled, Unemployed , Students and Community Services Card	\$3.50		\$4.00			
Children (15 yrs and under)	\$1.50		\$2.00			
Parent/ Caregiver with Pre schooler	\$1.50		\$2.00			
Family of 4 (2A 1 or 2C)	\$8.00		\$10.00			
Family of 3 (1A 2C)	\$6.00		\$7.50			
Additional Child (15 yrs and under)	\$1.00		\$1.50			
Non Swimming Parent/ Guardian	Free		Free			
Spectator	\$1.50		\$1.50			
Private Hires - Outside Normal Hours						
Pioneer - per hour	\$200.00		\$200.00			
Centennial - per hour	\$150.00		\$150.00			
QEII - per hour	By negotiation		By negotiation			
25 Metre Pool						
Basic Hire Charge - Commercial/ Major events	\$12.50/lane/hour plus admission fee		\$12.50/lane/hour plus admission fee			
Schools	50% of Basic Hire plus admission fee		50% of Basic Hire plus admission fee			
Casual Weights/ Fitness						
Adult	\$7.00		\$7.00			
Beneficiaries,Senior Citizens,Disabled Unemployed , Students and Community Services Card	\$5.00		\$5.00			
Assesment Programme Preparation (deducted from membership on joining)	\$25.00		\$25.00			

8.4.82

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
CENTENNIAL AND PIONEER LEISURE CENTRES Continued		See Summary				
AND QUEEN ELIZABETH II PARK						
Pool Memberships (Site specific)						
All 3, 6 & 12 month memberships can be used at all Council operated facilities						
Adults - 3 months - Base	\$90.00		\$105.00			
Adults - 6 months	\$155.00		\$189.00			
Adults - 12 months	\$290.00		\$340.00			
Beneficiaries - 3 months - 75% of Base	\$70.00		\$75.00			
Beneficiaries - 6 months	\$115.00		\$135.00			
Beneficiaries - 12 months	\$215.00		\$240.00			
Child - 3 months	\$55.00		Not Available			
Child - 6 months	\$90.00		Not Available			
Child - 12 months	\$175.00		Not Available			
Weights and Fitness Membership (Site specific)						
Adult - 3 months - base fee	\$100.00		\$105.00			
Adult - 6 months	\$170.00		\$189.00			
Adult - 12 months	\$320.00		\$340.00			
Beneficiary - 3 months - 75% of Base fee	\$75.00		\$75.00			
Beneficiary - 6 months	\$130.00		\$135.00			
Beneficiary - 12 months	\$240.00		\$240.00			
Combined Memberships (Across all CCC facilities)						
Adults - 3 months - base fee	\$140.00		\$140.00			
Adults - 6 months	\$240.00		\$252.00			
Adults - 12 months	\$450.00		\$450.00			
Beneficiary - 3 months - 75% of Base fee	\$105.00		\$105.00			
Beneficiary - 6 months	\$180.00		\$189.00			
Beneficiary - 12 months	\$340.00		\$340.00			
Assessment and programme preparation	\$25.00		\$25.00			
Basis for fee calculation						
Note 6 Months charges are base (3 month) x 2 x.9						
Note 12 Months charges are base (3 month) x 4 x.8						

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
CENTENNIAL AND PIONEER LEISURE CENTRES Continued AND QUEEN ELIZABETH II PARK		See Summary				
Concessions						
Pool						
Child x 10	\$13.50		\$18.00			
Child x 20	\$24.00		\$32.00			
Adult x 10	\$40.50		\$45.00			
Adult x 20	\$72.00		\$80.00			
Beneficiaries,Senior Citizens,Disabled, Unemployed , Students and Community Services Card x 10	\$31.50		\$36.00			
Beneficiaries,Senior Citizens,Disabled, Unemployed , Students and Community Services Card x 20	\$56.00		\$64.00			
Pool Use by School Groups (During school time)	\$1.50		\$1.50			
MZSF Affiliated members x 20	\$20.00		\$20.00			
MZSF Affiliated members x 50	\$50.00		\$50.00			
Weights and Fitness						
Adult x 10	\$63.00		\$63.00			
Beneficiaries,Senior Citizens,Disabled Unemployed , Students and Community Services Card x 10	\$45.00		\$45.00			
AquaFit						
Adult Casuals	\$5.00		\$6.00			
Beneficiary - casuals	\$4.00		\$4.50			
Adult Concessions x 10	\$45.00		\$54.00			
Beneficiary Concession x 10	\$36.00		\$40.00			
Ancillary Services						
Towel Hire	\$1.00		\$1.00			
Costume Hire	\$2.50		\$2.50			
Locker Hire	\$0.50		\$0.50			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Pioneer Leisure Centre Aerobics		See Summary				
Casual	\$5.00		\$6.00			
Casual Beneficiary	\$3.50		\$4.50			
Adult - 3 months	\$90.00		No Longer Available			
Adult - 6 months	\$155.00		No Longer Available			
Adult - 12 months	\$290.00		No Longer Available			
Beneficiary - 3 months	\$70.00		No Longer Available			
Beneficiary - 6 months	\$115.00		No Longer Available			
Beneficiary - 12 months	\$215.00		No Longer Available			
Concession x 20	\$80.00		\$95.00			
CORPORATE MEMBERSHIP (QEII, PIONEER & CENTENNIAL)						
10 - 25 People	10% discount		10% discount			
26 - 50 People	15% discount		15% discount			
51 + People	20% discount		20% discount			
Other Group Memberships by Negotiation (includes community, sport, education, cultural groups etc)						

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
QUEEN ELIZABETH II PARK		See Summary				
Note: Normal Squad Hours 6.00am - 8.00am and 4.00pm to 7.00pm Monday to Sunday						
POOL HIRE						
Dive Pool						
Commercial/Major Events	By negotiation					
Basic Hire Charge	\$75.00 per hour plus admission fee					
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee					
50 Metre Pool						
Basic Hire Charge	\$25.00/lane/hour plus admission fee					
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee					
25 Metre Pool						
Basic Hire Charge	\$12.50/lane/hour plus admission fee					
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee					
Training Pool						
	\$60.00 per hour plus admission fee					
Learners Pool						
	\$50.00 Per hour plus admission fee					
Training and Learners Pools						
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee					
Additional Ancillary Services						
Canoe Hire (per canoe)	\$3.00					
School Canoe Usage	\$1.50					
Security Deposit (for hiring equipment)	\$10.00					

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
QUEEN ELIZABETH II PARK STADIUM HIRE		See Summary				
Major Events - per day	By negotiation		By negotiation			
Basic Hire	\$75.00/ hr Plus		\$75.00/ hr Plus			
Additional Facilities include	Additional facilities		Additional facilities			
Change Rooms, Glass House, Function Rooms,	By negotiation		By negotiation			
Seminar rooms, Medi/ corporate rooms, Scoreboard						
Portable Scoreboards, Mobile Scoreboards, Lights						
PA System, cleaning, dugouts, goal posts, pads, flags						
Ground Markings, Tractor Hire, Duty Officers						
Groundspersons, carpenters, Scaffold, Staging, Flagpoles						
Security, Stopwatches						
No 2 Grounds						
Major Events - per day	By negotiation		By negotiation			
Basic Hire	\$25.00/ hr Plus		\$25.00/ hr Plus			
	Additional facilities		Additional facilities			
	By negotiation		By negotiation			
ROOM HIRES						
Social Functions						
Seminar Room	\$80.00		\$80.00			
Function Room	\$250.00		\$250.00			
Academy Room	\$150.00		\$150.00			
Long Room	\$80.00		\$80.00			
Glasshouse	\$100.00		\$100.00			
Foyer	\$40.00		\$40.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
QUEEN ELIZABETH II PARK		See Summary				
ROOM HIRES						
General/ Meetings etc						
Seminar Room	\$40.00		\$40.00			
Function Room	\$125.00		\$125.00			
Academy Room	\$75.00		\$75.00			
Long Room	\$40.00		\$40.00			
Glasshouse	\$50.00		\$50.00			
Foyer	\$20.00		\$20.00			
MULTISENSORY FACILITY						
Bookings are at half hour intervals with 25 minutes actual usage and 5 minutes wind down, clean up and handover						
Charges						
One Caregiver free per person						
Comprehensive Induction package - minimum of 4 Caregivers			\$25.00			
Individual sessions with inducted caregiver (1/2 hour)			\$3.50			
Session with Facility Staff and caregiver			\$20.50			
Group Session (maximum 6, plus 6 caregivers)			\$14.00			
Group Session (maximum 6, plus 6 caregivers plus Facility Staff)			\$31.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
QUEEN ELIZABETH II PARK		See Summary				
Squash Charge - per person per 1/2 Hour						
Adult Casual (Peak Time)	\$3.50		\$3.50			
Children per player per half hour (off peak)	\$2.00		\$2.00			
Weekends & off peak (before 4.30pm & weekends)	\$3.00		\$3.00			
Adult Concession 10 admissions	\$30.00		\$30.00			
Child Concession 10 admissions	\$20.00		\$20.00			
Organised School Groups per pupil per half hr	\$1.00		\$1.00			
Equipment Hire						
Racquet & Ball	\$2.50		\$2.50			
Racquet	\$2.00		\$2.00			
Ball Only	\$1.00		\$1.00			
Footwear	\$2.00		\$2.00			
Towel	\$1.00		\$1.00			
FITNESS CENTRE						
Adult (Casual)	\$7.00		\$7.00			
Beneficiaries (Casual)	\$5.00		\$5.00			
Assessment and programme preparation	\$25.00		\$25.00			
RECREATION CENTRE						
TRACK ADMISSION						
Adult	\$2.00		\$2.00			
Child	\$1.00		\$1.00			
Affiliated Club Members (Adult)	\$1.50		\$1.50			
Affiliated Club Members (Child)	\$0.75		\$0.75			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
RAWHITI GOLF COURSE Club Annual Subscriptions (To apply from 1/4/2003) Adult \$270.00 Married Couple (85% M/F) \$460.00 Junior 18 yrs to 21 yrs inclusive \$85.00 Midweek \$187.50 Junior Under 18 \$35.00 NOTE: 2.5% discount on club subscriptions paid to Council by 15 June each year. (To apply from 1/1/2003) Public (no discount) Adult \$290.00 Married Couple (85% M/F) \$495.00 Junior Not Available Summer Membership (Nov - Feb inclusive) Not Available Round Fees (no discount) 18 holes Weekends/Stats \$15.00 18 holes (Mon - Fri) \$12.00 9 holes \$10.00 Concessions can apply to Group Bookings Round Fees (Discounts) Tournament Fees By Negotiation Concession Card (x 5) \$50.00 Concession Card (x 10) Children under 16 50% Discount Social League 50% Discount Students with Identification \$2.00 Discount Beneficiaries \$2.00 Discount		See Summary				

8.4.90

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
PIONEER SPORTS STADIUM		See Summary				
Sports/Community Groups						
Per Hour	\$90.00		\$90.00			
Sports Nights - stadium, squash, gallery per hour (discount for 4 hours or more)	\$100.00		\$100.00			
Commercial						
Per Hour	\$150.00		\$150.00			
Major/Charge Function	By Negotiation		By Negotiation			
Functions						
Gallery per hour	\$15.00		\$15.00			
Lounge/ Kitchen per hour	\$15.00		\$15.00			
Park Room per hour	\$10.00		\$10.00			
Aerobic Room per hour	By Negotiation		By Negotiation			

8.4.91

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
PIONEER SPORTS STADIUM		See Summary				
Casual Hire (no discount)						
Basketball Court	\$30.00		\$30.00			
Basketball Court Off Peak	\$20.00		\$20.00			
Basketball Half Court per hour,	\$15.00		\$15.00			
Basketball Half Court per hour, off peak	By Negotiation		By Negotiation			
Netball Court per hour	\$30.00		\$30.00			
Netball Court Off Peak	\$20.00		\$20.00			
Badminton Court per hour	\$14.00		\$14.00			
Badminton Court Off Peak per hour	\$8.00		\$8.00			
Badminton Court Child Off Peak per hour	\$5.50		\$5.50			
Volleyball Court per hour	\$15.00		\$15.00			
Volleyball Court Off Peak per hour	\$12.00		\$12.00			
Indoor Bowls per hour	\$6.00		\$6.00			
Indoor Bowls Off Peak	\$4.00		\$4.00			
Table Tennis per hour	\$6.00		\$6.00			
Table Tennis Off Peak	\$4.00		\$4.00			
Squash Charge - per person per 1/2 Hour						
Adult Casual (Peak Time)	\$3.50		\$3.50			
Children per player per half hour (off peak)	\$2.00		\$2.00			
Weekends & off peak (before 4.30pm & weekends)	\$3.00		\$3.00			
Adult Concession 10 admissions	\$30.00		\$30.00			
Child Concession 10 admissions	\$20.00		\$20.00			
Organised School Groups per pupil per half hr	\$1.00		\$1.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
PIONEER SPORTS STADIUM		See Summary				
Equipment Hire (no discount)						
Table Tennis Bat	\$1.00		\$1.00			
Table Tennis Ball	\$1.00		\$1.00			
Badminton/Squash Racquets	\$2.00		\$2.00			
Squash Balls	\$1.00		\$1.00			
Towels	\$1.00		\$1.00			
Shuttles	\$2.00		\$2.00			
Basketball/Volleyball (with Security)	\$2.00		\$2.00			
SOCKBURN RECREATION CENTRE						
Suntan Beds per	\$6.00		\$6.00			
Concession						
10 Sessions (25 Minutes)	\$45.00		\$45.00			
Spa						
per half hour/person	\$3.50		\$3.50			
10 Concessions	\$27.50		\$27.50			
Sauna						
per half hour/person	\$3.50		\$3.50			
Concession (x 10)	\$27.50		\$27.50			
Inside Lounge - Private Functions	\$125.00		\$125.00			
or by negotiations	\$8 per hour		\$8 per hour			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
SOCKBURN RECREATION CENTRE		See Summary				
Weights Room and Fitness						
Casual (includes towel/ shower)	\$7.00		\$7.00			
Adult - 3 months	\$100.00		\$100.00			
Adult - 6 months	\$170.00		\$170.00			
Adult - 12 months	\$320.00		\$320.00			
Beneficiary - 3 months	\$75.00		\$75.00			
Beneficiary - 6 months	\$130.00		\$130.00			
Beneficiary - 12 months	\$240.00		\$240.00			
Multi Membership (includes Swimming in summer)						
3 months	\$125.00		\$125.00			
6 months	\$220.00		\$220.00			
12 months	\$350.00		\$350.00			
Combined Memberships (all CCC facilities)						
Adults - 3 months	\$140.00		\$140.00			
Adults - 6 months	\$240.00		\$252.00			
Adults - 12 months	\$450.00		\$450.00			
Beneficiary - 3 months	\$105.00		\$105.00			
Beneficiary - 6 months	\$180.00		\$189.00			
Beneficiary - 12 months	\$340.00		\$340.00			
Squash (Per Person/half hour)						
Adult Casual (Peak Time)	\$3.50		\$3.50			
Children per player per half hour (off peak)	\$2.00		\$2.00			
Weekends & off peak (before 4.30pm & weekends)	\$3.00		\$3.00			
Adult Concession 10 admissions	\$30.00		\$30.00			
Child Concession 10 admissions	\$20.00		\$20.00			
Organised School Groups per pupil per half hr	\$1.00		\$1.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
SOCKBURN RECREATION CENTRE		See Summary				
Aerobics						
Casual	\$5.00		\$6.00			
Casual Beneficiary	\$3.50		\$4.50			
Adult - 3 months	\$90.00		No Longer Available			
Adult - 6 months	\$155.00		No Longer Available			
Adult - 12 months	\$290.00		No Longer Available			
Beneficiary - 3 months	\$70.00		No Longer Available			
Beneficiary - 6 months	\$115.00		No Longer Available			
Beneficiary - 12 months	\$215.00		No Longer Available			
Concession x 20	\$80.00		\$95.00			
Equipment Hire						
Racquets	\$2.00		\$2.00			
Clothing/Towels	\$1.00		\$1.00			
Balls	\$1.00		\$1.00			
Boxing Gloves	\$1.00		\$1.00			
Commercial						
Complex Inside Only	By negotiation		By negotiation			
per session, (Sat/Sun, 5.30 pm - 10.00 pm only)						
Complex Outside Only	\$280.00		\$280.00			
per session, (Sat/Sun, 5.30 pm - 10.00 pm only)						
Whole Complex	\$500.00		\$500.00			
per session , (Sat/Sun, 5.30 pm - 10.00 pm only)						

8.4.95

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
COWLES STADIUM		See Summary				
Sports Clubs and Community Groups						
Setting up - per hour	\$35.00		\$35.00			
School Discounts						
During the day 25%						
Off Peak, Monday to Friday between 9.am - 3 pm full floor	\$40.00	per hour	\$40.00	per hour		
Off Peak, Monday to Friday between 9.am - 3 pm one court	\$20.00	per hour	\$20.00	per hour		
Commercial						
Base rate - By Negotiation	\$100.00		\$100.00			
Basketball Courts						
One Court, Per hour	\$30.00		\$30.00			
Two Court, Per hour	\$60.00		\$60.00			
Volleyball Courts						
One Court, Per hour	\$15.00		\$15.00			
Four Courts, full floor, per hour	\$60.00		\$60.00			
For Major Events including hire of seating hire per hour	\$80.00		\$80.00			
This does not include additional costs for taping, staff time and the erection of the temporary seating						
Badminton Court	\$14.00		\$14.00			
Badminton Court, off peak, per hour	\$8.00		\$8.00			
Badminton Court, child off peak, per hour	\$5.50		\$5.50			
Equipment Hire						
Basketball/ Volleyball (with security)	\$2.00		\$2.00			
Shuttles	\$2.00		\$2.00			
CATHEDRAL SQUARE TOILETS						
Left Luggage Counter - All Lockers	\$2.00		\$2.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
REVENUE FROM ABOVE CHARGES, LEASES AND RECOVERIES		See Summary				
Cathedral Square Conveniences		\$3,500		\$3,500		
Administration		\$0		\$10,000		
Events - Inhouse		\$5,000		\$5,000		
Summertimes		\$114,000		\$116,300		
Central City Promotions		\$80,000		\$78,000		
Turning Point 2000		\$0		\$0		
Holiday Programmes		\$53,306		\$53,306		
Community Recreation Programmes and Promotion		\$83,750		\$113,680		
Arts		\$0		\$0		
Special Events/ Activities		\$300		\$300		
Leisure & Parks Customer Centre		\$16,500		\$14,200		
Facilities - Council Operated						
Sockburn Recreation Centre		\$126,500		\$128,875		
Cowles Stadium		\$96,500		\$96,500		
Pools						
Sockburn		\$71,000		\$64,671		
Halswell		\$66,000		\$62,671		
Waltham		\$71,000		\$58,071		
Suburban Pools		\$0		\$0		
Leisure Centres						
Pioneer Leisure Centre		\$1,424,500		\$1,692,110		
Centennial Leisure Centre		\$1,148,000		\$1,524,361		
GOLF COURSES						
Rawhiti		\$306,000		\$309,750		

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		LEISURE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
QUEEN ELIZABETH II PARK						
Pools		\$546,634		\$1,450,775		
Hydroslide		\$0				
Swim Academy		\$252,808		\$250,000		
Stadium		\$152,473		\$159,000		
Recreation Centre		\$643,321		\$663,071		
Grounds		\$11,000		\$11,000		
Multisensory		\$7,000		\$56,288		
Sports Shop		\$187,500		\$190,500		
LEASES						
Jellie Park		\$15,000		\$21,000		
Porritt Park		\$4,522		\$5,000		
Cuthberts Green		\$4,556		\$4,556		
English Park		\$2,000		\$5,000		
South Brighton Camping Ground		\$27,500		\$27,500		
Denton Oval		\$500		\$500		
Rugby League Park		\$0		\$5,000		
Spencer Park Camping Ground		\$15,000		\$15,000		
Wharenui Pool & Recreation Centre		\$0		\$0		
QE II Golf Park		\$92,000		\$102,000		
TOTAL		\$5,627,670		\$7,297,485		